

# **RAMOTSHERE MOILOA LOCAL MUNICIPALITY**



## **DRAFT ANNUAL REPORT 2010/2011**

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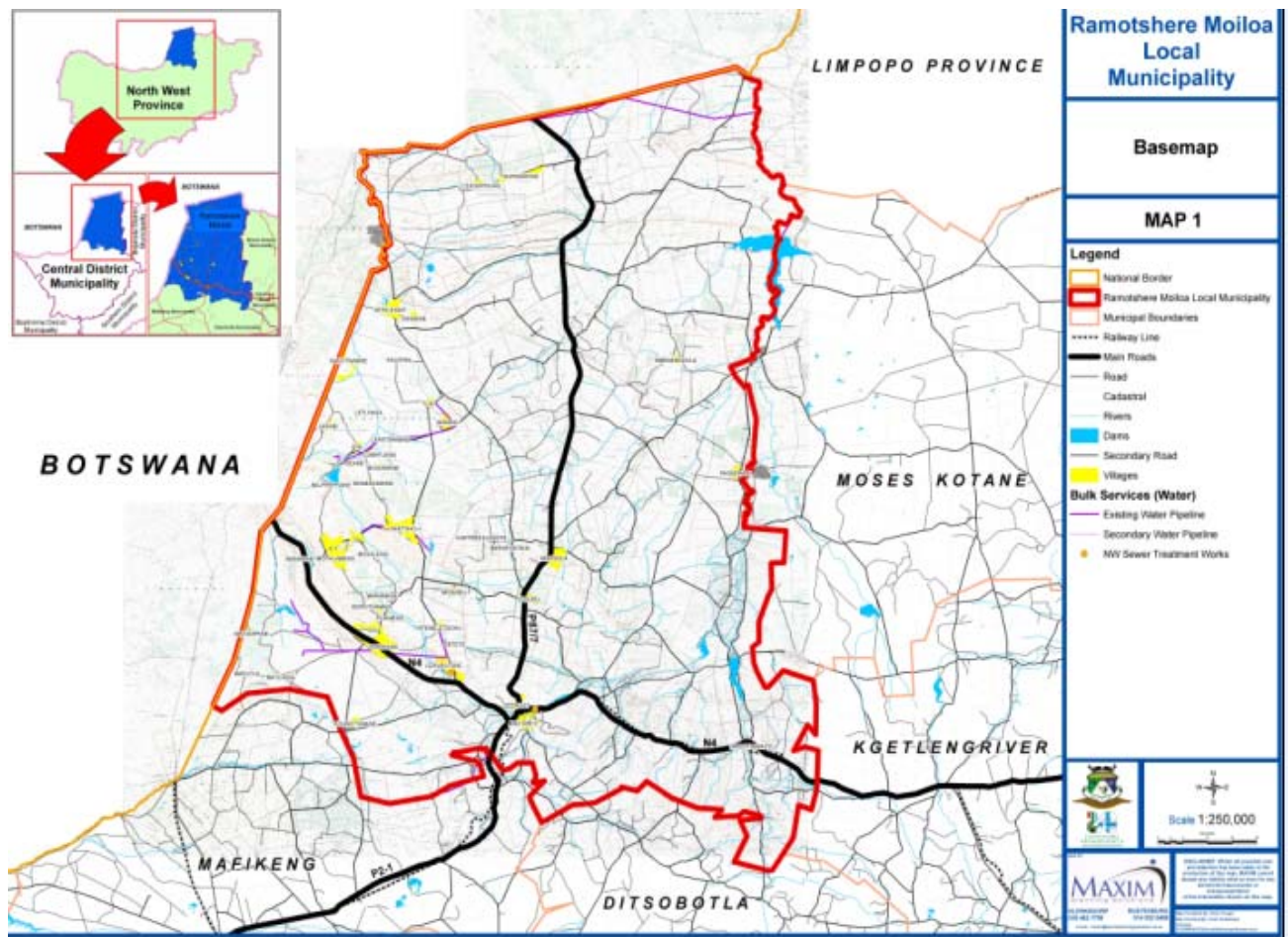
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The Municipality is characterized by a few urban areas including Zeerust Town, Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. The rural part of the municipality is estimated at 70% with over 40 villages which stretches up to 120 km's.

# CHAPTER 1

## 1.1 FOREWORD: MAYOR



**Alfred Nneeleng Thale**

It is a great honour and privilege to present the Annual Report of the Ramotshere Moiloa Local Municipality for the year 2010/2011. It must however be noted and acknowledged that I am presenting the report of our predecessors who vacated office immediately after the 2011 May 18 Local Government Elections. This report outlines the achievements of the municipality and the challenges which were encountered for the past financial year, also encapsulated herein is our vision and plans envisaged to better the lives of our people.

This is an opportunity for the communities to weigh our performance versus the targets that were set during that financial year. All the stakeholders in the municipality will be able to assess our institution's successes and challenges and see whether we are achieving our constitutional and legislative mandates.

Coming into office as the Mayor, I have noticed that there are still some challenges which this newly elected Council would have to convert into priorities and implementable projects moving into the future. e.g.

- Implementation of our priorities as outlined in our IDP and Spatial Development Framework respectively
- Provision of Water to our communities
- Provision of housing
- Ensuring a fair allocation of projects in all the wards
- Review of our debt collection system
- Upgrading of the electricity supply in Zeerust to cope with the high rate of developments
- Upgrading of the Zeerust and Groot Marico Sewerage Purification Plants
- Upgrading of roads linking different villages
- Develop a strategy to implement the Property Rates Act in the rural areas to augment the limited financial resources

The municipality is continuously experiencing the influx of informal settlements at Groot Marico, Kruisrivier and Setete. There is a need to prioritize the provision of housing to this areas and all other areas as reflected in our Housing Sector Plan. However, there is still a concern on the criteria used to ensure the provision of housing to different municipalities because our municipality is still very disadvantaged in terms of housing allocations from the Department of Human Settlements. However there are continuous political engagements with the MEC, Honourable Desbo Mohono to address this discrepancy.

It is also important for all the Councillors to ensure stability in all Council meetings because this may lead to lack of service delivery which will at a later stage result in the poor performance by our municipality.

I once again wish to encourage Ward Councillors to continuously engage communities in the affairs of the municipality. I therefore make an appeal to Officials to begin to take their work more seriously and refrain from being influenced by politicians on how to deal with administrative issues.

## 1.2 FOREWORD: Municipal Manager



**Mr CROSBY MAEMA**

The tabling of this Annual Report comes at a time when Council has recently entrusted me with the administrative responsibility as an Accounting Officer of this municipality. It is undoubtedly evident that the Council inherited a number of challenges which inter alia include ensuring that proper systems are in place for the Council to achieve its Constitutional mandate which among others is to ensure the provision of basic services to communities in a sustainable manner. The following are the key critical administrative challenges that I have identified which needs serious intervention;

- Commitment by all Officials in their day to day functions
- Review of Council Policies especially the Supply Chain Policy and Delegation System
- Implementation of Council Resolutions
- Prioritizing the implementation of the Council's Credit Control Policy
- Workshopping the front line workers on the Batho Pele Principles
- Ensuring that all employees abide by the required work ethics
- Clarifying the role of Employees v/s Councillors in the workplace
- Creating a platform where all employees becomes part of decision making in the municipality
- Ensure the appointment of competent service providers to implement projects in the municipality
- Ensure equal distribution of economic opportunities to our SMME's
- Ensuring compliance will all the municipal legislative prescripts

There is a need to ensure the implementation of key priorities as outlined in our IDP Document, Spatial Development Framework, Municipal Turn Around Strategy, Housing Sector Plan and all other documents which serve as guidelines towards changing the lives of the people we serve.

We will only achieve all this targets when there is a sound relationship between Councillors, Officials and all other key stakeholders in the municipality. Taking note of the achievements of the previous Council, this newly elected Council has a responsibility to ensure that they turn the weaknesses of their predecessors into strengths. This can be achieved by;

- Continuing to interact with communities
- Ensuring a fair distribution of projects in all the wards
- Working towards improving the relationship between the District Municipality and our municipality
- Improving on the relationship between the Ward Councillors, Ward Committees, Community Development Workers and the Traditional Authorities

I would like to make a solemn commitment on behalf of Management and the entire administration that we will always work hard to assist Council to achieve its legislative mandate.

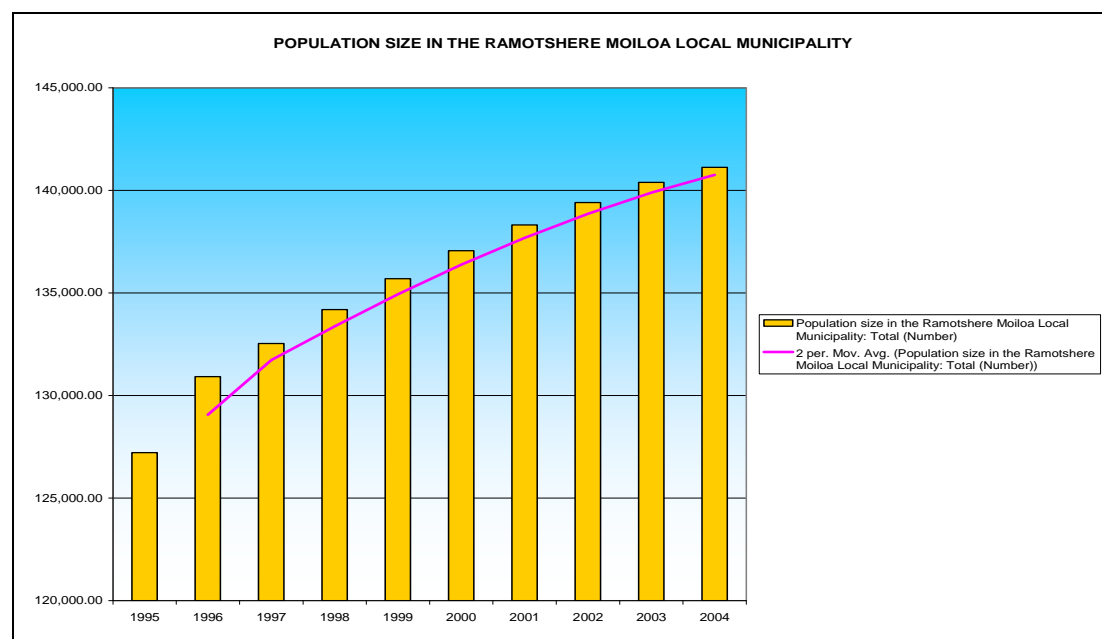
## 1.3 MUNICIPAL OVERVIEW

### 1.3.1 DEMOGRAPHIC INFORMATION

The study area comprises a total area of 7191.6 km<sup>2</sup> and is located in the most northern parts of the North West Province. The Municipality borders Botswana in the North, Moses Kotane and Kgetleng Municipalities in the East, Ditsobotla and Mafikeng Municipalities in the South. The Geographic area of Ramotshere Moiloa Local Municipality is predominantly rural including considerable land under traditional authority (35.38%). The vast majority of the population lives in the rural or pre-urban environment, which for most part is unplanned and poorly serviced.

#### (a) Populations Size

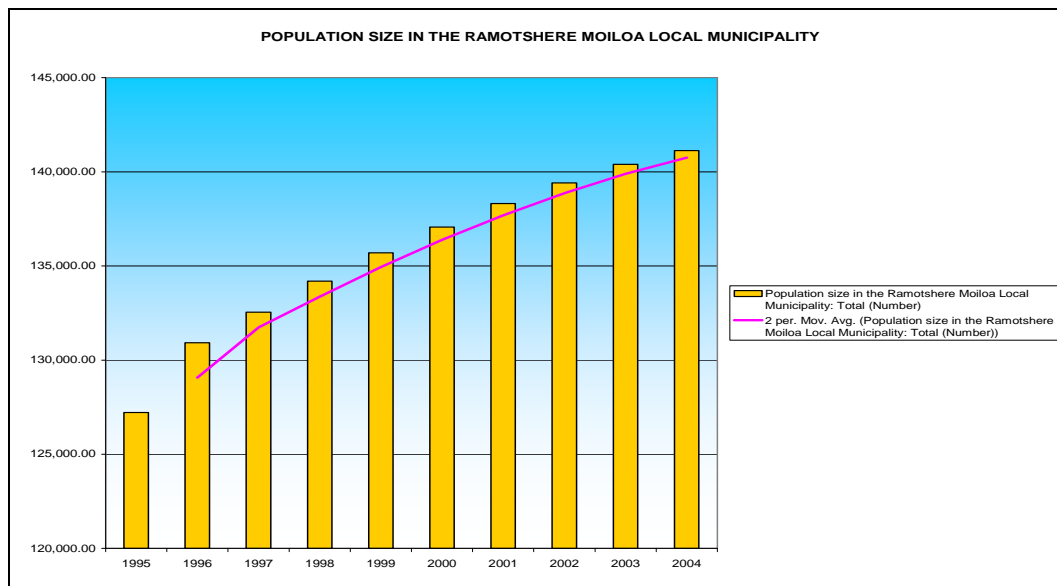
The population size increased from 127 219 in 1995 to 141 122 in 2004. In February 2007 Community Survey report by Statistics South Africa estimated the population in Ramotshere Moiloa Local Municipality to 129 304 persons. The average annual increase in the number of people in the Ramotshere Moiloa Local Municipality was 1.24% which is in line with the population growth in South Africa over the same period.



#### (b) Population Growth

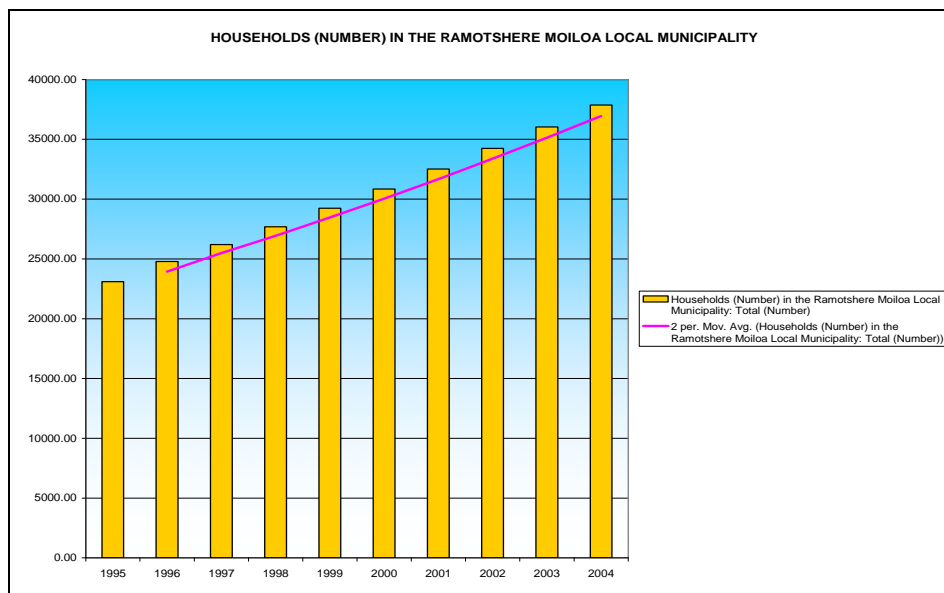
The population growth rate in the Ramotshere Moiloa Local Municipality declined steadily from 1.31% in 1997 to 1.27% in 2002. Thereafter the growth rate fell quite sharply from 1.23% in 2003 to 1.10% in 2005. A possible reason for this might be due to the increase in the HIV incidence rate in this area over the period. The average annual population growth rate in the Ramotshere Moiloa Local Municipality from 1996 to 2004 was 1.24%





### (c) Number of Households

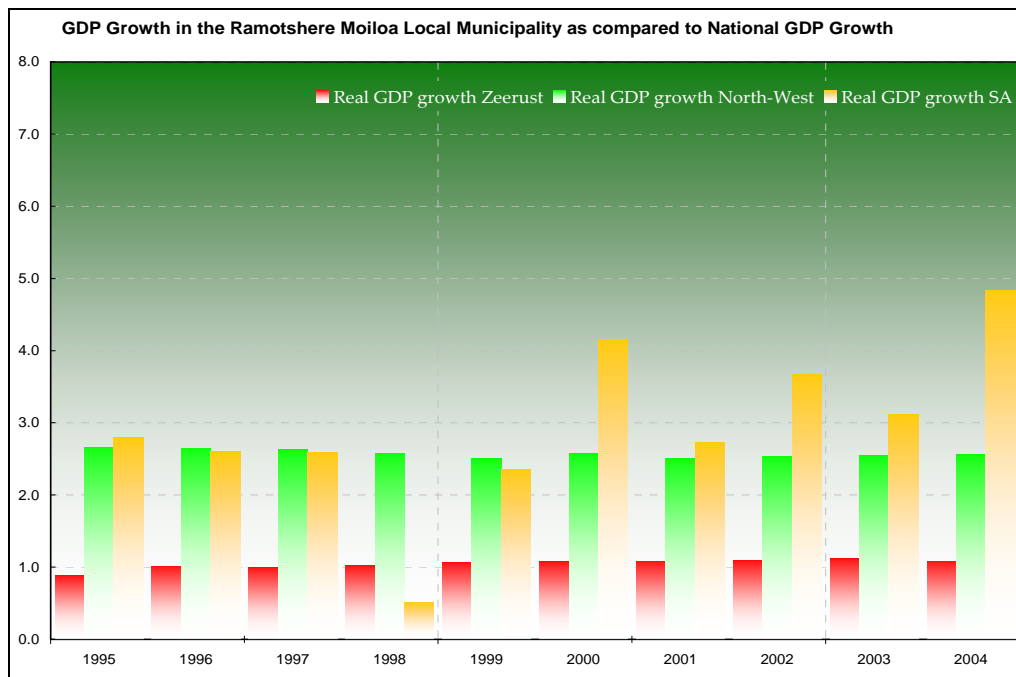
The number of households increased from 23 091 in 1995 to 37 862 in 2004. In all, the number of households in the municipal area increased by 14 772 households from 1995 to 2004. The average number of households in the Ramotshere Moiloa Local Municipality over the period was 30 251.



## 1.3.2 SOCIO ECONOMIC GROWTH

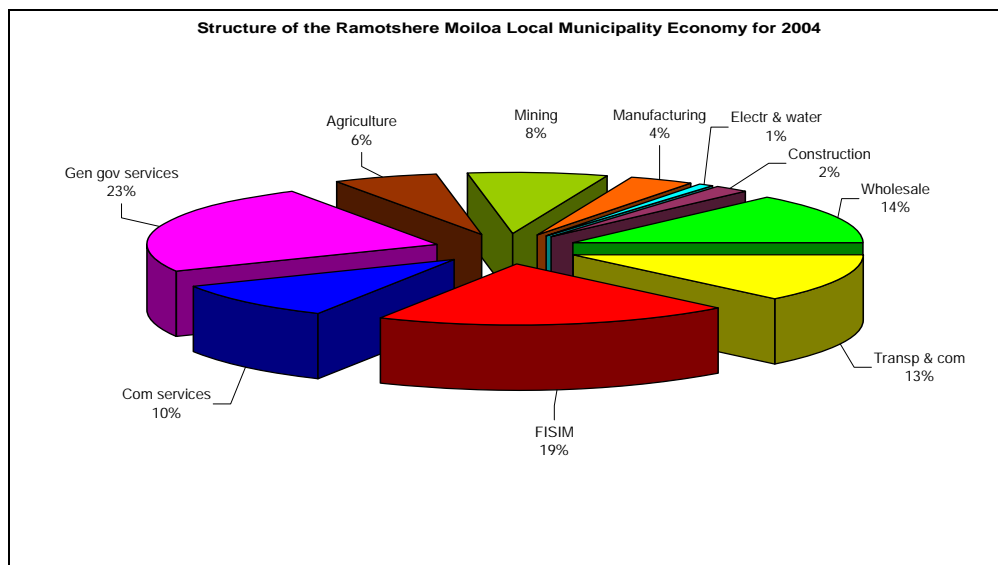
### (a) Economic Growth

A slight positive growth was experienced, with annual growth rates averaging 1.0% over the period. This growth is however far below the national average of 2.6% over the same period. It can be seen that robust and positive growth was experienced, with annual growth rates averaging 2.9% over the period. Over the last three years growth did slow to 1.0% per annum. This slowdown is in line with the national trend of 1.5%.



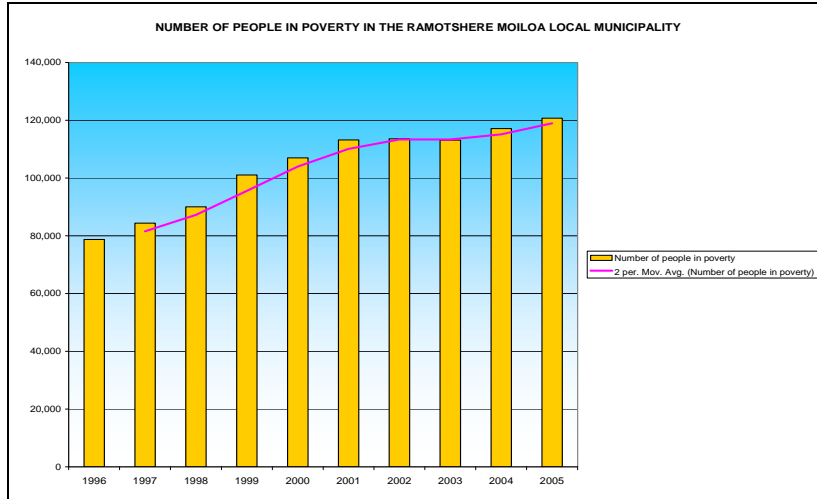
### (b) Structure of the Economic

In general the largest contributions to GDP are from general government services (23%), followed by 19% by financial services and 14% and 13% by wholesale and transport and communication respectively in 2005. Information suggests that government and financial services, wholesale, transport and communication and commercial services are the five sectors which are the largest contributors to GDP in the Ramotshere Moiloa Local Municipality.



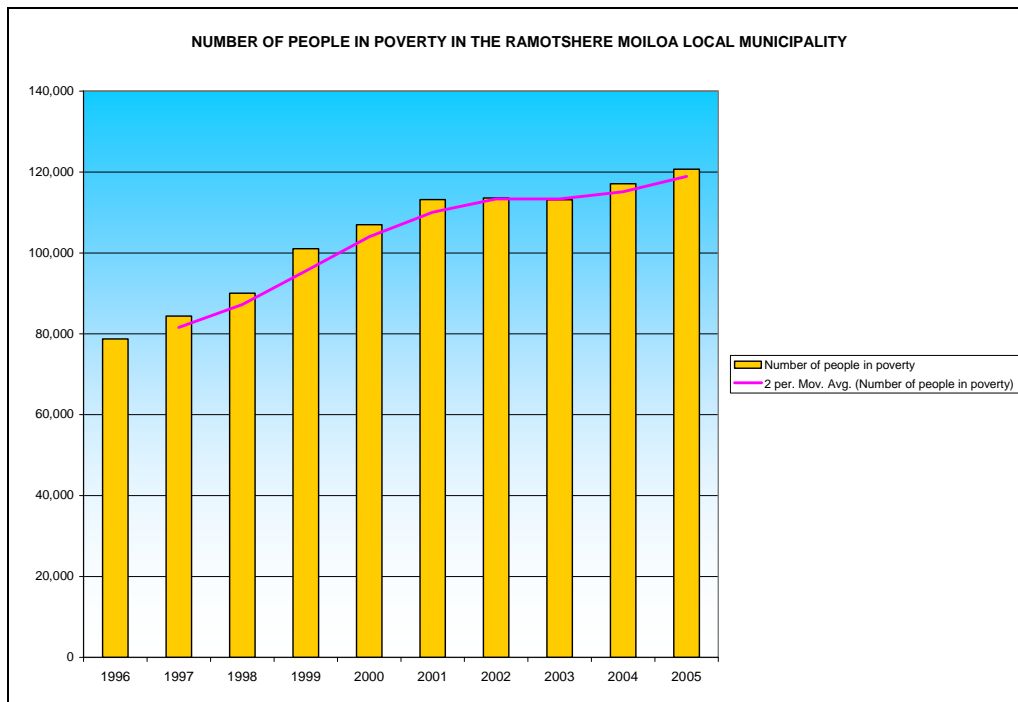
### (c) Number of persons in poverty

The number of people living in poverty increased from 17 741 in 1996 to 120 721 in 2005. In all, the number of people living in poverty in the municipal area increased by 41 979 over the period. The average number of people living in poverty over the period was 103 897.



### (d) Unemployment Rate

The North West has a population of about 3.58 million people of which approximately 849 957 people are employed. Under the strict (expanded) definition about 2.37 million (2.10 million) people are not economically active, which implies that 362 242 (630 800) people are unemployed. This translates to an unemployment rate of 29.9% (42.6%), which is higher than the national rate of 26.4% (36.3%) for 2000.

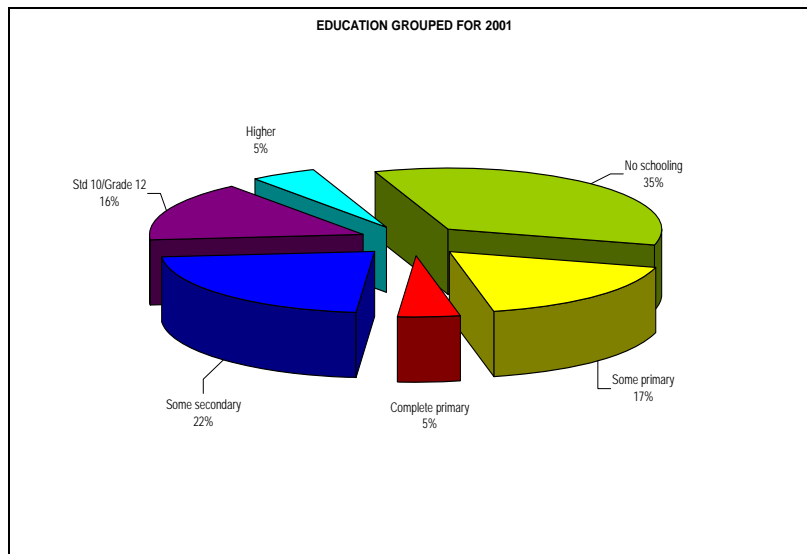


A comparison of the municipal areas shows that the difference in unemployment rates between various regions is not large. Only the Central region (in which the Ramotshere Moiloa Local Municipality is located) has an unemployment rate that is lower than the national average. Also interesting is that the strict unemployment rate in urban areas is only marginally less than the rural unemployment rate. However, the gap between the strict and expanded rates in rural areas is much more pronounced, again indicative of long-term unemployment and the large numbers of rural people that have given up searching for jobs. Finally, unemployment is also lower among agricultural households than non-agricultural households, mainly because family members would rather participate in the household's farming activities than do nothing (Punt, Pauw & Van Schoor, 2005).

The number of unemployed people increased from 18 195 in 1996 to 30 328 in 2005. In all, the number of unemployed people in the municipal area increased by 12 133 over the period. The average number of unemployed people over the period was 24 874.

#### (e) Educational Profile

35% of the population in the Ramotshere Moiloa Local Municipality has received no formal education, 22% have some secondary schooling, 17% have some primary schooling, 16% have grade 12 and only 5% have completed their primary and higher education. The graph suggests that the majority of people in the Ramotshere Moiloa Local Municipality are uneducated or have received no formal education.



#### (f) HIV/AIDS Prevalence

The population of 137 442 of the Ramotshere Moiloa Municipality were receiving the Primary Health Care Services. The prevalence of HIV amongst clients tested(excluding antenatal clients) was at 20,7% for the financial year in question .The HIV testing rate(excluding antenatal clients ) was at 78 %.

About 0% of proportion of HIV exposed children tested HIV. 93,8% of proportion of HIV positive antenatal clients were receiving Neviraphine.

It is deduced from the above figures that most of the clients undergone pre-counselling and Test(VCT).Those confirmed positive took treatment. The figures further indicate that of all HIV positive mothers who were undergoing antenatal care, their babies were born free of HIV .

### **1.3.3 CHALLENGES FACING THE MUNICIPALITY**

Implementation of Performance Management System (PMS) is still a challenge

Inadequate budget allocation

Non availability of a backlog study on basic levels of service, e.g. access to water, sanitation, housing and electricity

- Non availability of Public Transport Plan
- Limited Revenue Base
- Lack of skilled personnel especially in the Finance and Technical Departments
- Lack of Asset Management
- Lack of revenue enhancement
- Non availability of Local Economic Development (LED) Strategy
- Revenue collection is still a challenge
- The vacancy rate was high particularly requisite skills in technical, finance and LED
- Sewerage Treatment Plant operating at maximum capacity
- Electricity operating at maximum capacity
- Poor surface drainage system
- Excessive sewerage blockages due to diameter problems of the pipes
- Non collection of refuse in the rural parts of the municipality
- Lack of bulk water supply in rural areas
- Limited funds for implementation of infrastructure projects
- Free basic services not reaching all indigent households due to lack of proper municipal records
- No consistency on delivery of certain services due to lack of clarity on powers and functions and unfunded mandates

In conclusion, I strongly believe that challenges can be effectively addressed only if we maintain and continue to build partnerships that include all spheres of government, organizations of civil society, communities and the private sector.

# CHAPTER 2

## 2. CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations Act came with a promise of co-operative governance and seamless government, through which the Constitutional ideals of cooperation in good faith and mutual trust between spheres of government could be realised. An ideal situation should be spheres coordinating their actions, legislation and assisting, supporting, informing and consulting one another. However, the situation in our area is that these consultations and support structures are not effective.

The calendar of engagements for provincial and local government IGR structure should be informed by planning and budgeting cycles of both spheres. The challenges in this regard is that the departments and local government were working in silos. There were however, minimal numbers of sector department's engagements notwithstanding the fact that sector deployed un-mandated junior officials. The Municipal Manager participated fully as a member of local Intergovernmental Relations Forum.

Public participation and good governance are the basis of developmental local government. The key performance area for the Municipality highlights such matters as the functioning of Portfolio Committees, Ward Committees, the deployment of Community Development Workers (CDW's) and the functioning of intergovernmental relations structures and public participation processes.

The Ramotshere Moiloa Council had 34 Councillors and is a collective executive type of a municipality. In terms of Section 7 of the Municipal Structures Act a collective executive system allows for the exercise of the executive authority through an Executive Committee in which the executive leadership of the Municipality is collectively vested. The Speaker is the Chairperson of Council whilst the Mayor is the Chairperson of the Executive Committee. The Executive Committee is constituted by the Mayor, Six Councillors of which four are elected Chairpersons of Portfolio Committees, Municipal Manager and Section 56 Managers. The following was the Political Structure prior to the Local Government Elections in May 2011;

## 2.1 (A) POLITICAL GOVERNANCE STRUCTURE



**THE SPEAKER**  
**CLLR. L.S. SELAU**

## EXECUTIVE COMMITTEE MEMBERS



**MAYOR**  
**Cllr. M.P. PILANE**



**Cllr. S.S. MOREKI**  
**Chairperson**  
**Finance**



**Cllr. L.L. MATSOBE**  
**Chairperson**  
**LED & Infrastructure**



**Cllr. I.C. SELEBOGO**  
**Member**



**Cllr. T.J. MOREBANTWA**  
**Member**



**Cllr. B.R. DIPALE**  
**Chairperson**  
**Corporate Services**



**Cllr. M.H. MOTONA**  
**Chairperson**  
**Social Development**

# THE COUNCIL OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY



**Cllr. M.A. MOLEFE**  
Ward 1



**Cllr. B.A. TOLO**  
Ward 2



**Cllr. B.A. MANTHOKO**  
Ward 3



**Cllr. T.P. MOILOA**  
Ward 4



**Cllr. M.H. MOTONA**  
Ward 5



**Cllr. B.E. MONTWEDI**  
Ward 6



**Cllr. L.L. MATSOBE**  
Ward 7



**Cllr. L.R. MOTSOBI**  
Ward 8



**Cllr. M.G. MEGALANE**  
Ward 9



**Cllr. T.P. LEKALAKE**  
Ward 10



**Cllr. I.O. MAGAGANE**  
Ward 11



**Cllr. K.M. LERAKONG**  
Ward 12



**Cllr. S.S. MOREKI**  
Ward 13



**Cllr. R.B. TSHUBI**  
Ward 14



**Cllr. C. DREYER**  
Ward 15



**Cllr. N.F. MALOPE**  
WARD 16



**Cllr. M.P. PILANE**  
WARD 17



**Cllr. C.S. TSILE**  
PR



**Cllr. K.D. PULE**  
PR



**Cllr. M.G. RAKGOALE**  
PR



**Cllr. A.J. THWESHA**  
PR



**Cllr. B.J. MOSWEU**  
PR



**Cllr. E.R. MOLOANTOA**  
PR



**Cllr. L.G. RAPHUNGA**  
PR



**Cllr. P.P. MEDIRO**  
PR



**Cllr. L.T. MOGAPI**  
PR



**Cllr. K.P. MOKOTONG**  
PR



**Cllr. N.T. MOROENG**  
PR



**Cllr. D.D. MOLEBATSI**  
PR



**Cllr. P.A.E. SAKU**  
PR





**Cllr. L.S. SELAU**  
PR



**Cllr. I.C. SELEBOGO**  
PR



**Cllr. T.J. MOREBANTWA**  
PR



**Cllr. B.R. DIPALE**  
PR

The following is the Political Structure of the Council which was elected after the May 18<sup>th</sup> 2011 Local Government Elections;

## **2.1 (B) POLITICAL GOVERNANCE STRUCTURE FOR JUNE 2011**



**THE SPEAKER**  
**Cllr. A.J. THWESHA**

## **EXECUTIVE COMMITTEE MEMBERS**



**MAYOR**  
**Cllr. N.A. THALE**



**Cllr. M.J. BHINE**  
Chairperson  
Finance



**Cllr. S.C. RAMAINA**  
Chairperson  
LED & Infrastructure



**Cllr. K.I. MANTHOKO**  
Chairperson  
Community Services



**Cllr. C. DREYER**  
Member



**Cllr. B.E. MONTWEDI**  
Chairperson  
LED



**Cllr. M.P. MOABI**  
Chairperson  
Corporate Services



**Cllr. P.P. Mediro**  
Member

# THE COUNCIL OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY



**Cllr. A.J. THWESHA**  
Ward 1



**Cllr. R.O. MOKGATLHE**  
Ward 2



**Cllr. K.I. MANTSHOKO**  
Ward 3



**Cllr. K.R. PHALE**  
Ward 4



**Cllr. M.P. MOABI**  
Ward 5



**Cllr. P. MOTHUSI**  
Ward 6



**Cllr. W.M. MOKOTEDI**  
Ward 7



**Cllr. G.A. LAMOLA**  
Ward 8



**Cllr. M.G. MEGALANE**  
Ward 9



**Cllr. S.C. RAMAINA**  
Ward 10



**Cllr. S. MODIBETSANE**  
Ward 11



**Cllr. N.P. CHABANE**  
Ward 12



**Cllr. L.T. MBANGI**  
Ward 13



**Cllr. T.F. MOLEFE**  
Ward 14



**Cllr. N.A. THALE**  
Ward 15



**Cllr. M.K. MOSIANE**  
WARD 16



**Cllr. J.K. MOKGATLHE**  
WARD 17



**Cllr. S.H. NYANTO**  
WARD 18



**Cllr. P.M. MOTANG**  
WARD 19



**Cllr. R. SENNA**  
WARD 20



**Cllr. C. DREYER**  
PR



**Cllr. M.J. BHINE**  
PR



**Cllr. M.P. PILANE**  
PR



**Cllr. B.E. MONTWEDI**  
PR



**Cllr. P.P. MEDIRO**  
PR



**Cllr. T.S. NYAMANE**  
PR



**Cllr. K.P. MOKOTONG**  
PR



**Cllr. N.T. MOROENG**  
PR



**Cllr. M.E. GAE**  
PR



**Cllr. J. AMODS**  
PR



**Cllr. S.F. NGWEYE**  
PR



**Cllr. B. PINE**  
PR



**Cllr. K.H. PULE**  
PR



**Cllr. O.K. MOGOTSI**  
PR



**Cllr. B.S. MOKGOTHU**  
PR



**Cllr. C.S. TSILE**  
PR



**Cllr. K.J. MALEKE**  
PR



**Cllr. K.Q. SESWANE**  
PR



**Cllr. O.C. MOILOA**  
PR

## 2.2 SUMMANYR OF ATTENDANCE OF COUNCIL MEETINGS

During the year under review five scheduled Council Meetings took place. These meetings were held on the following dates;

- 02<sup>nd</sup> August 2010
- 01<sup>st</sup> November 2010
- 31<sup>st</sup> January 2011
- 21<sup>st</sup> April 2011
- 01<sup>st</sup> June 2011

### COUNCILORS FROM MARCH 2006 TO MAY 2011:

NAME OF COUNCILOR	ATTENDANCE PER NUMBER OF MEETINGS	APOL OGIES	%	NAME OF COUNCILLORS	ATTENDANCE PER NUMBER OF MEETINGS	APOL OGIES	%
Cllr. M.P. Pilane	4 /4		100	Cllr. B.E. Montwedi	4 /4		100
Cllr. L.S. Selau	4 /4		100	Cllr. L.R. Motsosi	3 /4	1	75
Cllr. S.S. Moreki	3 /4	1	75	Cllr. A.J. Thwasha	2 /4	2	50
Cllr. B.R. Dipale	3 /4	1	75	Cllr. T.P. Lekalake	4 /4		100
Cllr. L.L. Matsobe	4 /4		100	Cllr. I.O. Magagane	4 /4		100
Cllr. M.H. Motona	4 /4		100	Cllr. M.G. Megalane	1 /4	3	25
Cllr. T.J. Morebantwa	1 /4	3	25	Cllr. R.B. Tshubi	3 /4	1	75
Cllr. I.C. Selebogo	1 /4	3	25	Cllr. C. Dreyer	4 /4		100
Cllr. P.A. Saku	4 /4		100	Cllr. N.F. Malope	2 /4	2	50
Cllr. M.A. Molefe	2 /4	2	50	Cllr. P.P. Mediro	3 /4	1	75
Cllr. B.A. Tolo	0 /4		0	Cllr. N.T. Moroeng	4 /4		100
Cllr. K.I. Manthoko	4 /4		100	Cllr. B.J. Mosweu	2 /4	2	50
Cllr. T.B. Moiloa	4 /4		100	Cllr. D.D. Molebatsi	2 /4	2	50
Cllr. E.R. Moloantsoa	2 /4	2	50	Cllr. L.T. Mogapi	2 /4	2	50
Cllr. K.P. Mokotong	2 /4	2	50	Cllr. K.D. Pule	3 /4	1	75
Cllr. M.G. Rakgoale	1 /3	3	25	Cllr. L.R. Raphunga	2 /4	2	50
Cllr. C.S. Tsile	3 /4	1	75				
Cllr. L.T. Mbangi	3 /4	1	75				

TRADITIONAL LEADERSHIP			
NAME OF A KGOSI	ATTENDANCE PER NUMBER OF MEETINGS	APOLOGIES	%
S.V. Suping	2/4	2	50
K.A. Tsiepe	1/4	3	25
M. Mangope	1/4	3	25
J.J. Gopane	0/5	N/A	0

## COUNCILLORS FOR JUNE 2011:

NAME OF COUNCILOR	ATTENDANCE PER NUMBER OF MEETINGS	APOL OGIES	%	NAME OF COUNCILLORS	ATTENDANCE PER NUMBER OF MEETINGS	APOL OGIES	%
Cllr. N.A. Thale	1/1		100	Cllr. P. Motang	1/1		100
Cllr. A.J. Thwasha	1/1		100	Cllr. K.Q. Seswane	1/1		100
Cllr. M.J. Bhine	1/1		100	Cllr. T.S. Nyamane	1/1		100
Cllr. K.I. Manthoko	1/1		100	Cllr. M.P. Pilane	1/1		100
Cllr. S.C. Ramaina	1/1		100	Cllr. M. Mokotedi	1/1		100
Cllr. C. Dreyer	1/1		100	Cllr. S.Modibetsane	1/1		100
Cllr. B.E. Montwedi	1/1		100	Cllr. R. Senna	1/1		100
Cllr. M.P. Moabi	1/1		100	Cllr. K. Phale	1/1		100
Cllr. P.P. Mediro	1/1		100	Cllr. J. Amods	1/1		100
Cllr. B. Pine	1/1		100	Cllr. K.J. Maleke	1/1		100
Cllr. C.S. Tsile	1/1		100	Cllr. N.T. Moroeng	1/1		100
Cllr. L.T. Mbangi	1/1		100	Cllr. M. Gae	1/1		100
Cllr. M.G. Megalane	1/1		100	Cllr. M.K. Mosiane	1/1		100
Cllr. N.P. Chabane	1/1		100	Cllr. G.A. Lamola	1/1		100
Cllr. K.P. Mokotong	1/1		100	Cllr. B.S. Mokgothu	1/1		100
Cllr. S.H. Nyanto	1/1		100	Cllr. P. Mothusi	1/1		100
Cllr. K.H. Pule	1/1		100	Cllr. J.K. Mokgatlhe	1/1		100
Cllr. R.O. Mokgatlhe	1/1		100	Cllr. K. Mogotsi	1/1		100
Cllr. O.C. Moiloa	1/1		100	Cllr. T.F. Molefe	1/1		100
Cllr. S.F. ngweye	1/1		100				

TRADITIONAL LEADERSHIP			
NAME OF A KGOSI	ATTENDANCE PER NUMBER OF MEETINGS	APOLOGIES	%
S.V. Suping	0/1	1	0
K.A. Tsiepe	0/1	1	0
M. Mangope	0/1	1	0
J.J. Gopane	0/1	1	0

## 2.3 SUMMARY OF ATTENDANCE OF SPECIAL COUNCIL MEETINGS

During the year under review seven Special Council Meetings took place. These meetings were held on the following dates;

- 08<sup>th</sup> June 2010
- 30<sup>th</sup> August 2010
- 20<sup>th</sup> December 2010
- 04<sup>th</sup> April 2011
- 03<sup>rd</sup> June 2011
- 15<sup>th</sup> June 2011
- 23<sup>rd</sup> June 2011

## COUNCILORS FROM MARCH 2006 TO MAY 2011:

NAME OF COUNCILOR	ATTENDANCE PER NUMBER OF MEETINGS	%	NAME OF COUNCILLORS	ATTENDANCE PER NUMBER OF MEETINGS	%
Cllr. M.P. Pilane	3 /4	75	Cllr. B.E. Montwedi	4 /4	100
Cllr. L.S. Selau	4 /4	100	Cllr. L.R. Motsosi	0 /4	0
Cllr. S.S. Moreki	4 /4	100	Cllr. A.J. Thwasha	1 /4	25
Cllr. B.R. Dipale	3 /4	75	Cllr. T.P. Lekalake	4 /4	100
Cllr. L.L. Matsobe	3 /4	75	Cllr. I.O. Magagane	3 /4	75
Cllr. M.H. Motona	4 /4	100	Cllr. M.G. Megalane	1 /4	25
Cllr. T.J. Morebantwa	3 /4	75	Cllr. R.B. Tshubi	3 /4	75
Cllr. I.C. Selebogo	2 /4	50	Cllr. C. Dreyer	1 /4	25

Cllr. P.A. Saku	4 /4	100	Cllr. N.F. Malope	2 /4	50
Cllr. M.A. Molefe	3 /4	75	Cllr. P.P. Mediro	3 /4	75
Cllr. B.A. Tolo	3 /4	75	Cllr. N.T. Moroeng	3 /4	75
Cllr. K.I. Manthoko	2 /4	50	Cllr. B.J. Mosweu	0 /4	0
Cllr. T.P. Moiloa	4 /4	100	Cllr. D.D. Molebatsi	2 /4	50
Cllr. E.R. Moloantoa	3 /4	75	Cllr. L.T. Mogapi	3 /4	75
Cllr. K.P. Mokotong	4 /4	100	Cllr. K.D. Pule	2 /4	50
Cllr. M.G. Rakgoale	1 /4	25	Cllr. L.R. Raphunga	2 /4	50
Cllr. C.S. Tsile	2 /4	50			
Cllr. L.T. Mbangi	2 /4	50			

#### COUNCILLORS FOR JUNE 2011:

NAME OF COUNCILOR	ATTENDANCE PER NUMBER OF MEETINGS	%	NAME OF COUNCILLORS	ATTENDANCE PER NUMBER OF MEETINGS	%
Cllr. N.A. Thale	3/3	100	Cllr. P. Motang	2/3	67
Cllr. A.J. Thwasha	3/3	100	Cllr. K.Q. Seswane	3/3	100
Cllr. M.J. Bhine	3/3	100	Cllr. T.S. Nyamane	2/3	67
Cllr. K.I. Manthoko	3/3	100	Cllr. M.P. Pilane	2/3	67
Cllr. S.C. Ramaina	3/3	100	Cllr. M. Mokotedi	3/3	100
Cllr. C. Dreyer	2/3	67	Cllr. S.Modibetsane	3/3	100
Cllr. B.E. Montwedi	2/3	67	Cllr. R. Senna	2/3	67
Cllr. M.P. Moabi	3/3	100	Cllr. K. Phale	3/3	100
Cllr. P.P. Mediro	2/3	67	Cllr. J. Amods	3/3	100
Cllr. B. Pine	3/3	100	Cllr. K.J. Maleke	3/3	100
Cllr. C.S. Tsile	3/3	100	Cllr. N.T. Moroeng	2/3	67
Cllr. L.T. Mbangi	3/3	100	Cllr. M. Gae	3/3	100
Cllr. M.G. Megalane	2/3	67	Cllr. M.K. Mosiane	3/3	100
Cllr. N.P. Chabane	2/3	67	Cllr. G.A. Lamola	2/3	67
Cllr. K.P. Mokotong	2/3	67	Cllr. B.S. Mokgothu	3/3	100
Cllr. S.H. Nyanto	3/3	100	Cllr. P. Mothusi	3/3	100
Cllr. K.H. Pule	3/3	100	Cllr. J.K. Mokgatlhe	3/3	100
Cllr. R.O. Mokgatlhe	3/3	100	Cllr. K. Mogotsi	2/3	67
Cllr. O.C. Moiloa	3/3	100	Cllr. T.F. Molefe	2/3	67
Cllr. S.F. Ngweye	2/3	67			

TRADITIONAL LEADERSHIP		
NAME OF A KGOSI	ATTENDANCE PER NUMBER OF MEETINGS	%
S.V. Suping	2/6	40
K.A. Tsiepe	2/6	40
M. Mangope	0/6	0
J.J. Gopane	0/6	0

## 2.4 SECTION 80 COMMITTEES

Council Portfolio Committees are responsible for advising the Executive Committee on matters relating to policies and making recommendations to Council. The following are the Portfolio Committees established;

CORPORATE SERVICES	LOCAL ECONOMIC DEVELOPMENT	SOCIAL DEVELOPMENT	FINANCE
Cllr. E.R. Moloantoa	Cllr. K.I. Manthoko	Cllr. A.J. Thwasha	Cllr. Rakgoale
Cllr. P.A.E Saku	Cllr. N. F. Malope	Cllr. T.P. Moiloa	Cllr. L.G. Raphunga
Cllr. B.A.Tolo	Cllr. L.R. Motsosi	Cllr. M.G. Megalane	Cllr. T.J. Morebantwa
Cllr. B. Tshubi	Cllr. T.P. Lekalake	Cllr. D.D. Molebatsi	Cllr. M.G. Mbangi
Cllr. K.D. Pule	Cllr. I.O. Magagane	Cllr. A. Molefe	Cllr. K.P. Mokotong
Cllr. I.C Selebogo	Cllr. P.P. Mediro	Cllr. L.T. Mogapi	Cllr. C. Dreyer
	Cllr. B.E. Montwedi		
	Cllr. B.J. Mosweu		

<b>CORPORATE SERVICES</b>	<b>COMMUNITY SERVICES</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>	<b>FINANCE</b>
Cllr. M.P. Moabi	Cllr. K.I. Manthoko	Cllr. B.E. Montwedi	Cllr. M.J. Bhine
Cllr. O.C. Moiloa	Cllr. C.S. Tsile	Cllr. N.T. Moroeng	Cllr. K.Q. Seswane
Cllr. J.K. Mokgatlhe	Cllr. N.P. Chabane	Cllr. S.Modibetsane	Cllr. T.S. Nyamane
Cllr. K. Mogotsi	Cllr. K.J. Maleke	Cllr. R. Senna	Cllr. M.P. Pilane
Cllr. T.F. Molefe	Cllr. M. Gae	Cllr. K. Phale	Cllr. M. Mokotedi
Cllr. B.S. Mokgothu	Cllr. M.K. Mosiane	Cllr. J. Amodis	Cllr. C. Dreyer
Cllr. P. Mothusi	Cllr. G.A. Lamola	Cllr. B. Pine	
<b>COMMUNITY DEVELOPMENT &amp; INFRASTRUCTURE</b>			
Cllr. S.C. Ramaina			
Cllr. K.H. Pule			
Cllr. S.F. Ngweye			
Cllr. M.G. Megalane			
Cllr. R.O. Mokgatlhe			
Cllr. P. Motang			

## 2.5 TERMS OF REFERENCE OF PORTFOLIO COMMITTEES

<b>CORPORATE SERVICES</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>
<ul style="list-style-type: none"> <li>• Internal Human Resource</li> <li>• Compliance Management</li> <li>• Occupational Health and Safety</li> <li>• Risk Management</li> <li>• Communications</li> <li>• Labour Relations</li> <li>• Capacity Development</li> <li>• Organizational Development</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Development Planning</li> <li>• Tourism</li> <li>• Local Economic Development</li> <li>• Town Planning</li> </ul>
<b>COMMUNITY SERVICES</b>	<b>COMMUNITY DEVELOPMENT &amp; INFRASTRUCTURE</b>
<ul style="list-style-type: none"> <li>• HIV/AIDS Awareness</li> <li>• Sports and Recreation</li> <li>• Health and Social Development</li> <li>• Arts, Heritage and Culture</li> <li>• Public Safety</li> <li>• Youth Development</li> <li>• Gender and disability</li> <li>• Library Services</li> <li>• Waste Management and Environmental Issues</li> <li>• Public amenities</li> </ul>	<ul style="list-style-type: none"> <li>• Basic service provision and infrastructure</li> <li>• Water and Sanitation</li> <li>• Electricity &amp; Mechanical work shop</li> <li>• Public Works</li> <li>• Municipal Capital Projects</li> <li>• Building Control</li> </ul>
<b>OVERSIGHT COMMITTEE</b>	<b>FINANCE</b>
<ul style="list-style-type: none"> <li>• Annual Report</li> <li>• Public Participation and Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Credit Control</li> <li>• Revenue Generation</li> <li>• Implementation of Financial Reforms</li> <li>• Risk Management</li> </ul>

## 2.6 WARD COMMITTEE MEETINGS

There are 12 scheduled Ward Committee Meetings in a year. The table below outlines the number of Ward Committee Meetings held in all the 17 Wards of the Municipality;

Wards	No of Ward Committee Meetings	% Meetings Held	No of Community Meetings	Comments
<b>1</b>	11	91	8	Fully Functional
<b>2</b>	9	75	2	Functional
<b>3</b>	8	66	8	Functional
<b>4</b>	0	0	0	Not functional
<b>5</b>	6	50	10	Semi Functional
<b>6</b>	9	75	0	Functional
<b>7</b>	7	58	0	Semi Function
<b>8</b>	12	100	7	Fully Functional
<b>9</b>	12	100	3	Fully Functional
<b>10</b>	8	66	2	Functional
<b>11</b>	9	75	7	Functional
<b>12</b>	5	41	2	Not Functional
<b>13</b>	7	58	1	Semi Functional
<b>14</b>	3	25	2	Not Functional
<b>15</b>	0	0	0	Not Functional
<b>16</b>	4	33	1	Not Functional
<b>17</b>	0	0	0	Not Functional

Based on the above, ward 4, 12, 14, 15, 16 & 17 were not functional .This is the result of non-existence of a relationship of trust between the ward councillors and ward committee members.

## **2.7 IDP/BUDGET CONSULTATIVE MEETINGS - 2010/2011**

The following IDP and Budget Community Consultation Meetings were held where the Municipality presented projects and programmes due for implementation in different Wards during the 2010/2011 financial year.

### **2010/2011 IDP/BUDGET COMMUNITY CONSULTATION MEETINGS REPORT**

<b>DATE</b>	<b>VENUE</b>	<b>WARDS</b>	<b>TOTAL ATTENDANCE</b>
Tuesday 18 <sup>th</sup> May 2010	Khunotswana Tribal Office	2,3,4,5,6,9,10,11 & 14	694
Thursday 20 <sup>th</sup> May 2010	Braklaagte/Lekubu Stadium	1,7,8,12,13,15,16 & 17	421

**NB: Copies of the Attendance Registers are filed in the IDP Manager's Office**



**DATE OF MEETING:** Tuesday 18<sup>th</sup> May 2010  
**VENUE:** Khunotswana Tribal Office  
**TIME:** 10H00  
**DELEGATION:** Refer to the table below

DELEGATION PRESENT			
COUNCILLORS	SECTOR DEPARTMENTS	MUNICIPAL OFFICIALS	TRADITIONAL AUTHORITY
Cllr. M.P. Pilane Cllr. K.I. Manthoko Cllr. T.P. Moiloa Cllr. M.H. Motona Cllr. B.E. Montwedi Cllr. M.G. Megalane Cllr. T.P. Lekalake Cllr. L.L. Matsobe Cllr. R.B. Tshubi	Ms. M.F. Modisane – Dept. Health Ms. T.G. Mosito – Dept. Health Mr. K.A. Lekwape – Dept. Public Works, Roads & Transport Mr R.P. Molefe – Land Claims Commission	Mr K.P. Motladiile Mr. C. Maema Mr T. Tigele Mr T. Lepedi Mr M. Lekaba Mr. T. Mtjali Mr S. Adroos Ms. B. Lencoe Mrs. S.S. Mtombo	Mr R. Modimoeng Mr M.A. Seleka Mr. T.K. Mokgatlhe Mr F.F. Molesaku Mr Jack Tshubi Mr M.E. Molefe Mr Gogoki Mr D. Motlhoiwa Mr M.J. Potwane Mr R.P. Molefe

## PROGRAMME

**Programme Director – Mr K.P. Motladiile**

ITEM	RES. PERSON	ACTIVITY
1. OPENING PRAYER	Mr Notjila	Opened the meeting with a short prayer
2. WELCOME ADDRESS	Cllr. R.B Tshubi	Cllr. Tshubi welcomed everybody to the meeting in his ward (14)
3. INTRODUCTION OF GUESTS	<ul style="list-style-type: none"> <li>Mr T. Tigele</li> <li>Cllr Tshubi Introduced the Traditional Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Director Corporate Services introduced all the Councillors, Officials and reps. from different Sector Departments</li> <li>Cllr. Tshubi introduced a delegation from Khunotswana Tribal Council</li> </ul>

ITEM	RESP. PERSON	ACTIVITY
4. PURPOSE OF THE MEETING	Mr Crosby Maema	The IDP Manager outlined the purpose of the meeting which was to come and consult and solicit the community's inputs towards the budget and IDP and also present to the community projects due for implementation in the municipal area during the current/next financial year.
5. PRESENTATION OF PROJECTS/PROGRAM MES	Mr Crosby Maema	The IDP Manager made a presentation of projects and programme due for implementation by both the Municipality and different Sector Department in the municipal area. He also made a summarized presentation of the Municipal Budget. See attached document which was also made available to the members of the public
6. QUESTIONS AND COMMENTS	Mr K.P. Motladiile	The Programme Director allowed members of the community from different wards to make comments and raise questions from the presentation made by Mr Maema.

### QUESTIONS, COMMENTS AND INTERVENTIONS

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
14	<ul style="list-style-type: none"> <li>There are no developments in the ward</li> <li>Do not need internal roads in the ward but should rather prioritize the tarring of the road linking Khunotswana and Zeerust Town</li> <li>Need Library in the ward</li> <li>No developments at Matlhase</li> <li>Implementation of LED Projects in the Ward</li> <li>Unblocking of a Housing Project in Khunotswana (300) houses</li> <li>Revive the LED Projects at Khunotswana (Chicken Project, Brickmaking Project, Camps Project)</li> <li>Need a Soccer Ground at Khunotswana</li> </ul>	<ul style="list-style-type: none"> <li>Formal letter to be written to the Department of Public Works, Roads and Transport to raise the community's frustrations about the road linking Zeerust and Khunotswana</li> <li>Prioritize the need for a Library in the ward</li> <li>Formal letter to the Department of Human Settlements about the speedy unblocking of a housing project in Khunotswana</li> <li>LED Director to investigate the concerns about the LED Projects</li> <li>Prioritize a Soccer Ground at Khunotswana</li> </ul>	<ul style="list-style-type: none"> <li>Director – Technical Services</li> <li>IDP Manager</li> <li>Director – Corporate Services</li> <li>Dir. LED</li> </ul>
11	<ul style="list-style-type: none"> <li>Ward Committee members not receiving stipends</li> <li>No developments in the ward</li> <li>Ward Committee not fully functional in the ward and is selective towards assisting the community</li> <li>High Mast Lights not activated</li> <li>Assist Tsoga Bona Sewing Project to get accommodation</li> <li>Need a Library in the ward</li> <li>Need a Community Hall in the entire Dinokana</li> <li>Department of Education not doing anything about the dilapidated Ikalafeng Primary School</li> </ul>	<ul style="list-style-type: none"> <li>Office of the Speaker to investigate the allegation about the stipends of the Ward Committees</li> <li>Office of the Speaker to investigate the functionality of the Ward Committee</li> <li>Director Technical Services to investigate the problem as to why the High Mast Lights are not activated</li> <li>LED Directorate to assist the Sewing Project to access a accommodation</li> <li>Library and a Community Hall to be included as priorities in Dinokana</li> <li>Formal letter to be written to the department of Education about the condition of Ikalafeng Primary School</li> </ul>	<ul style="list-style-type: none"> <li>Speaker's office</li> <li>Director – Tech. Services</li> <li>Director – LED</li> <li>IDP Manager</li> <li>IDP Manager</li> </ul>

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
9	<ul style="list-style-type: none"> <li>Go Mokgatlhe road needs tarring</li> <li>Active electricity cables are hanging on the ground and poses a danger to the community</li> <li>Need high mast lights at Maramage</li> <li>There is no bus service at Maramage</li> <li>Poor representation of Sector Departments</li> <li>Tarring of the road linking Matlhase and Madutle</li> <li>What is happening to the water project at Ward 9</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize the tarring of Go-Mokgatlhe road</li> <li>ESKOM to be urgently notified about the problem</li> <li>Prioritize High Mast Lights at Maramage</li> <li>Formal letter to be written to Atamelang Bus Service</li> <li>Prioritize the tarring of the said road</li> <li>Investigate the problem at the water project in the ward</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>Dir. Technical Services</li> </ul>
6	<ul style="list-style-type: none"> <li>Need a Clinic at Radikhudu</li> <li>There is a disaster at Radikhudu at Bautshudi</li> <li>No developments in the ward</li> <li>Ward Councillor not visible in the ward</li> <li>Shortage of water at Gopane</li> <li>No developments at Boroathamadi</li> </ul>	<ul style="list-style-type: none"> <li>Formal letter to be written to the Dept. of Health</li> <li>Ward Councillor to investigate the matter and refer the matter to the relevant Official</li> <li>Ward Councillor to be encouraged to convene ward meetings in all the villages in the ward</li> <li>Formal letter to be written to NMMDM about the water problem in the ward</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>Ward 6 Councillor</li> <li>NMMDM</li> <li>Dir. Tech. Services</li> </ul>
5	<ul style="list-style-type: none"> <li>There was an appeal from on the community members that the Councillors should stop politicizing the Council</li> <li>Poor internal roads at Gopane</li> <li>Ebenhezer Home Base Care does not receive responses from the Dept. Social Development on their funding applications</li> <li>Creche operating from a shack – need assistance from Social Development</li> <li>Need fencing of the graveyard</li> <li>No water and roads at Motswedi</li> <li>There was a proposal for the establishment of sports academies</li> </ul>	<ul style="list-style-type: none"> <li>Office of the Mayor to ensure that matters are objectively addressed at the Council</li> <li>Prioritize the upgrading of internal roads</li> <li>Facilitate a meeting between Ebenhezer HBC and the Department of Social Development</li> <li>Investigate and recommend the construction of a proper crèche in the ward</li> <li>Prioritize the fencing of the graveyard</li> <li>Investigate the water problem and roads at Motswedi</li> <li>The proposal to be submitted to the Department of Sports, Arts and Culture</li> </ul>	<ul style="list-style-type: none"> <li>Mayor</li> <li>IDP Manager</li> <li>NMMDM</li> <li>Dir. Tech. Services</li> <li>IDP Manager</li> </ul>
4	<ul style="list-style-type: none"> <li>Need electricity at Broakalalo, Raletanyane and Skweteng (±200 houses)</li> <li>Poor conditions of the road in the ward</li> <li>Need a bridge in the ward</li> <li>Shortage of water</li> </ul>	<ul style="list-style-type: none"> <li>Compile a database of the community members who are in need of electricity</li> <li>Prioritize the upgrading of internal roads</li> <li>Prioritize the construction of a bridge</li> <li>Refer the water problem to NMMDM</li> </ul>	<ul style="list-style-type: none"> <li>Ward 4 Councillor</li> <li>IDP Manager</li> <li>NMMDM</li> </ul>

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
3	<ul style="list-style-type: none"> <li>Need for the High Mast Lights in the ward</li> <li>Public Works not maintaining roads at Rietpan</li> <li>Ward Councillor not visible at Rietpan</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize the need for the high mast lights</li> <li>Refer the concern to the Department of Public Works, Roads and Transport</li> <li>Ward Councillor to be encouraged to convene ward meetings at Rietpan</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>Ward 6 Councillor</li> </ul>
2	<ul style="list-style-type: none"> <li>No bridges and roads at Swartkopfontein</li> <li>No toilets at Zakheleni Primary School</li> <li>Zakheleni Primary School need renovations</li> <li>There was a request to remove the Health Centre Board because there is no health centre at Moshana</li> <li>There is a need for a stretcher and a wheelchair at the Swartkopfontein Clinic</li> <li>No ambulance facility at the Swartkopfontein Clinic</li> <li>Poor monitoring of projects by Sector Departments</li> <li>Poor participation by Sector Departments, what is the Municipality doing about the matter</li> <li>Ward Committee not functional, therefore it must be disbanded</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize roads and bridges at Swartkopfontein</li> <li>Formal letter to be written to the Department of Education raising a concern about the lack of toilet facilities</li> <li>Department of Health to remove the Health Centre board at Moshana</li> <li>Formal request to be submitted to the Department of Health regarding the request for stretcher, a wheelchair and a standby Ambulance</li> <li>Convene a meeting with all the Sector Departments and raise the concern about poor monitoring of projects</li> <li>Mayor to formalize a report to the NWPCC raising a concern about poor participation by Sector Departments</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>LED Director</li> <li>Mayor</li> </ul>
ITEM		RES. PERSON	ACTIVITY
7. VOTE OF THANKS		Mr Doctor Motlhoiwa	Mr Motlhoiwa thanked the Mayor for having visited Khunotswana on the day and having listened to the communities concerns directly from them. Mr Motlhoiwa reiterated the request for the tarring of the road linking Zeerust and Khunotswana and also raised a concern about the catering service which was not given to the Khunotswana Community.
8. CLOSURE		All	The meeting adjourned at 14H30 and it was closed by singing a National Anthem

**DATE OF MEETING:** Thursday 20<sup>th</sup> May 2010  
**VENUE:** Braklaagte/Lekubu Stadium  
**TIME:** 10H00  
**DELEGATION:** Refer to the table below

DELEGATION PRESENT			
COUNCILLORS	SECTOR DEPARTMENTS	MUNICIPAL OFFICIALS	TRADITIONAL AUTHORITY
Cllr. L.R. Motsosi Cllr. P. Saku Cllr. L.L. Matsobe Cllr. S.S. Moreki	Mr. D.K. Moloto – Dept. Health Ms. G. Dire – Dept. Health Mr I.H. Thebe – Dept. Agriculture Mr. K.A. Lekwape – Dept. Public Works, Roads & Transport Mr R.P. Molefe – Land Claims Commission Mr M.D. Mothoagae – Ramotshere Moiloa Fire Protection Association	Mr K.P. Motladiile Mr. C. Maema Mr M. Lekaba Mr F. Cudjoe Mrs. S.S. Mtombo	Kgosi P. Sebogodi

## PROGRAMME

**Programme Director – Mr K.P. Motladiile**

ITEM	RES. PERSON	ACTIVITY
1. OPENING PRAYER	Mr Motsosi	Opened the meeting with a short prayer
2. WELCOME ADDRESS	Cllr. L.R. Motsosi	Cllr. Ramabele welcomed everybody to the meeting in his ward (8)
3. INTRODUCTION OF GUESTS	Mr Crosby Maema	<ul style="list-style-type: none"> <li>- The IDP Manager introduced all the Councillors, Officials and representatives from different Sector Departments</li> <li>- Cllr. L.R. Motsosi introduced Kgosi Popsy Sebogodi</li> </ul>
4. PURPOSE OF THE MEETING	Mr Crosby Maema	The IDP Manager outlined the purpose of the meeting which was to come and consult and solicit the community's inputs towards the budget and IDP and also present to the community projects due for implementation in the municipal area during the current/next financial year.
5. PRESENTATION OF PROJECTS/PROGRAMMES	Mr Crosby Maema	The IDP Manager made a presentation of projects and programme due for implementation by both the Municipality and different Sector Department in the municipal area. He also made a summarized presentation of the Municipal Budget. See attached document which was also made available to the members of the public
6. QUESTIONS AND COMMENTS	Mr K.P. Motladiile	The Programme Director allowed members of the community from different wards to make comments and raise questions from the presentation made by Mr Maema.

## QUESTIONS, COMMENTS AND INTERVENTIONS

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
17	<ul style="list-style-type: none"> <li>No electricity, Water and roads at Moselapetlwa</li> <li>The Ward Councillor is not visible in the ward</li> <li>The condition of the paving project in one of the streets is very poor, request the contractor to come and fix the problem</li> <li>The paving project was left unfinished</li> </ul>	<ul style="list-style-type: none"> <li>Prioritize the installation of electricity in the ward, upgrading of roads and water</li> <li>Encourage the Ward Councillor to convene meetings at Moselapetlwa</li> <li>Director Technical Services to investigate the problem of the paving project</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>Ward 17 Councillor</li> <li>Dir. Technical Services</li> </ul>
16	<ul style="list-style-type: none"> <li>Which specific project is going to be prioritized toward the R110 00-00 budgeted for by Witkop Mine</li> <li>Projects are channeled to specific wards</li> </ul>	<ul style="list-style-type: none"> <li>Consult with Witkop Mine regarding the spending of money for IDP Projects</li> <li>Ensure an equitable allocation of projects in all the wards</li> </ul>	<ul style="list-style-type: none"> <li>IDP Manager</li> <li>Council</li> </ul>
15	<ul style="list-style-type: none"> <li>Mayor not visible at Kruisrivier</li> <li>Ward Councillor and Ward Committee not visible in the ward</li> <li>No ward meetings are convened in the ward</li> <li>Social Workers biased towards the community when approving their applications for grants</li> <li>Request that the municipal brick making project should prioritize the community of Kruisrivier when employment opportunities arise</li> <li>Request an Interdepartmental meeting with Social Development, Home Affairs, Dep. Human Settlement, Land Affairs and the Municipality</li> <li>Street Lights at Sanvlagte not properly maintained</li> <li>Request High Mast Lights at Sanvlagte and Kruisrivier</li> <li>There is a high need for housing, water, roads and electricity at Kruisrivier</li> </ul>	<ul style="list-style-type: none"> <li>Mayor to visit the community of Kruisrivier</li> <li>Office of the Speaker to encourage the Ward Councillor to establish a Ward Committee and hold ward meetings</li> <li>Facilitate and interdepartmental meeting at Kruisrivier as requested</li> <li>Council to consider the request by the community of Kruisrivier towards employment in the Municipal Brickmaking project</li> <li>Maintain street lights at Sanvlagte</li> <li>Prioritize Housing, Electricity, Ward and Roads at Kruisrivier</li> </ul>	<ul style="list-style-type: none"> <li>Mayor</li> <li>Speaker</li> <li>IDP Manager</li> <li>Council</li> <li>Dir. Technical Services</li> </ul>
13	<ul style="list-style-type: none"> <li>No electricity in some of the sections at Ntsweletsoku</li> <li>Need a Community Hall at Ntsweletsoku</li> <li>Poor conditions of the roads at Ntsweletsoku</li> <li>Rearabilwe Primary school is inhabitable and poses a danger to the school children</li> <li>Request a fully fleshed clinic at Ntsweletsoku</li> <li>Poor maintenance of internal roads at Ntsweletsoku</li> </ul>	<ul style="list-style-type: none"> <li>Ward Councillor to assist ESKOM with submitting a list of community members without electricity</li> <li>Prioritize the Community Hall at Ntsweletsoku</li> <li>Maintenance of internal roads at Ntsweletsoku</li> <li>Formal letter to the Dept. Education requesting them to upgrade Rearabilwe Primary School</li> <li>Prioritize the construction of Clinic at Ntsweletsoku</li> </ul>	<ul style="list-style-type: none"> <li>Ward Councillor</li> <li>IDP Manager</li> <li>Dir. Technical Services</li> </ul>

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
12	<ul style="list-style-type: none"> <li>• There was an allegation made that the municipality is corrupt</li> <li>• What happened to the project of high mast lights at Bosugakobo</li> <li>• Where is the R4 million of the roads at Bosugakobo because the ward councilor informed them that there is such a project coming in the ward</li> <li>• The community wanted clarity on the status of the clinic at Bosugakobo</li> <li>• Ward Councillor submitted a list of the community members who were to receive electricity connections, what happened to the project</li> <li>• Community will not vote in the next elections if their concerns are not addressed</li> <li>• The members present undertook to close the roads during the World Cup in June 2010</li> <li>• There is no service delivery in ward 12</li> <li>• Lack of maintenance of the Old Aged Homes at Welbedacht Unit 1</li> <li>• Why is the Municipality removing the street vendors in Zeerust</li> <li>• There are no sanitation facilities at the Shacks which are in the stands of the Old Aged Houses in Welbedacht</li> <li>• Which Criteria is utilized for awarding service providers tenders</li> </ul>	<ul style="list-style-type: none"> <li>• The community was requested to produce evidence of corruption within the municipality</li> <li>• Investigate the project for the high mast lights and the roads project for Bosugakobo</li> <li>• The Department of Health to be requested to clarify the status of the clinic at Bosugakobo</li> <li>• Request the Ward Councillor to verify the list for electricity connections</li> <li>• The Municipality to maintain the Old Aged Homes in Welbedacht</li> <li>• Investigate the allegation that the Street Vendors in Zeerust are being removed</li> <li>• Technical Department to investigate the status of sanitation at the shack at the Old Aged Houses</li> <li>• Clarity was given as to how service providers are procured in the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Community</li> <li>• Dir. Technical Services</li> <li>• IDP Manager</li> <li>• Ward Councillor</li> </ul>

WARD	QUESTION/COMMENTS/CONCERNS	INTERVENTIONS	BY WHO
8	<ul style="list-style-type: none"> <li>No service delivery at Mosweu</li> <li>The Ward Councillor did not inform the community about the IDP/Budget meeting but Sms's were sent to some of the members of the community</li> <li>There is a serious water problem in the ward</li> <li>Ward Committee is biased towards some of the members of the community</li> <li>There is a need for the upgrading of a tribal office at Lekubu</li> <li>Projects are channeled to ward 17</li> <li>Poor conditions of the roads in Lekubu</li> <li>There is a need for the maintenance of the Braklaagte stadium</li> <li>There is a need for the High Mast lights in the entire ward</li> <li>There was a proposals to disband the ward committee</li> <li>When is the roads project in Lekubu going to be handed over to the municipality</li> </ul>	<ul style="list-style-type: none"> <li>Ward Councillor to be encouraged to convene ward meetings in the entire ward</li> <li>Investigate the water problem in the entire ward</li> <li>Office of the Speaker to investigate the functionality of the Ward Committee</li> <li>Prioritize the upgrading of the Tribal Office</li> <li>Council to ensure equal allocation of projects in all the wards</li> <li>Prioritize the maintenance of the Braklaagte Stadium</li> <li>Prioritize the installation of high mast lights in the entire ward</li> <li>Facilitate the handing over of the roads project at Lekubu</li> </ul>	<ul style="list-style-type: none"> <li>Ward Councillor</li> <li>Dir. Technical Services</li> <li>IDP Manager</li> <li>Council</li> </ul>

The meeting was thereafter disrupted prior to giving ward 1 and 7 an opportunity to ask questions or make comments on the presentation. Because of the mood at that time it could not be possible to continue with the meeting. It was further resolved that the Ward Councillors of both wards will be consulted and determine as to how the communities will be consulted about the IDP/Budget Process.

ITEM	RES. PERSON	ACTIVITY
7. VOTE OF THANKS	Councillor L.S. Selau	The Speaker apologized for the inconvenience caused and thanked those who attended the meeting for their participation and contributions.
8. CLOSURE	All	The meeting adjourned at 15H30 and it was closed by singing a National Anthem



## 2.8 2010/2011 ANNUAL REPORT PUBLIC CONSULTATION MEETINGS

The following Community Consultation Meetings were held where community members were given the opportunity to comment and critic the 2010/2011 Annual Report.

WARDS	DATES	VENUES	TOTAL ATTENDANCE
1 – 17	20 <sup>th</sup> March 2010	Lehurutshe Civic Centre	1029

## 2.9 IDP FORUMS

TYPE OF MEETING	NUMBER OF MEETINGS HELD	FUNCTIONALITY AND PARTICIPATION LEVELS
IDP Representative Forum	3	<ul style="list-style-type: none"><li>• Participation was satisfactory though the quality of inputs was a major concern</li><li>• Failure by Sector Departments to delegate more senior staff</li></ul>
District IDP Forum	2	<ul style="list-style-type: none"><li>• The Forum was not functional</li></ul>
IDP/Budget Steering Committee	3	<ul style="list-style-type: none"><li>• The Committee was functional</li></ul>

## 2.10 ACTIVITIES AND DECISIONS OF THE EXECUTIVE COMMITTEE

- No officials and or Councillors attended any conference or workshop outside the borders of the country during the period under review.
- No By-Laws were passed during the period under review.
- The Municipality adopted a Performance Management Framework. The mechanism for monitoring and evaluation was informed by approval of Ward Based Plans linked to the IDP. The Service Delivery Budget Implementation Plan was extrapolated from the Budget and IDP as a tool to measure performance.

## 2.11 FUNCTIONALITY OF PORTFOLIO COMMITTEES

Four Portfolio Committees have been established in terms of Section 79 of the Municipal Structures Act 117 of 1998 to assist the Executive Committee to perform its functions within its mandate and delegated powers. Clear terms of reference for each Portfolio Committee necessary for effective and efficient are outlined.

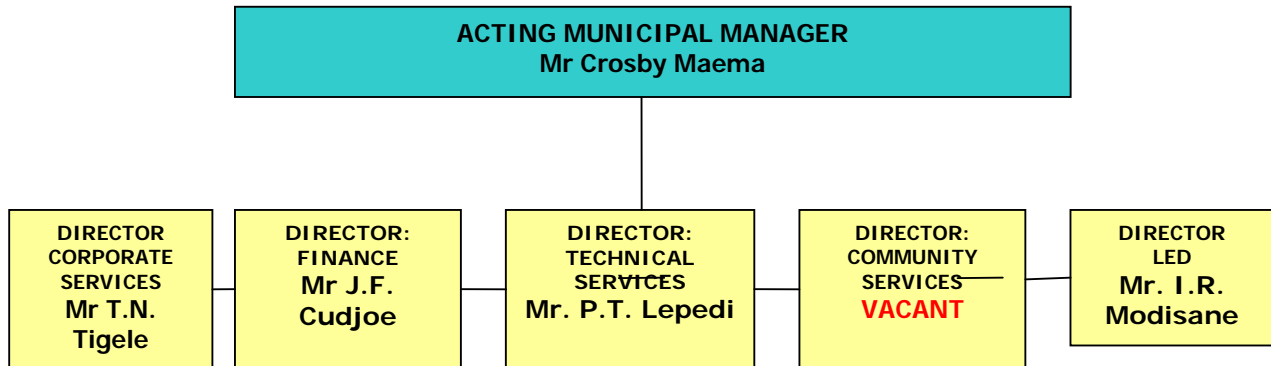
## 2.12 MUNICIPAL ENTITIES

The Municipality does not have any entity.

## 2.13 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Administrative sphere of the municipality is headed by the Municipal Manager (accounting officer) assisted by five departmental directors. The Senior Management (section 56) vacancy rate stood at 20%.The annual report represents the assessment of the collective administrative functions of the departments depicted below.

## ORGANOGRAM



Based on the table above, all Section 57 Managers had signed Employment Contracts and performance agreements except for Director Community services.

### 2.14 TERMS OF REFERENCE OF DEPARTMENTS

CORPORATE SERVICES	FINANCE
<ul style="list-style-type: none"> <li>Personnel and Administration</li> <li>Human Resource Development</li> <li>Labour Relations and Occupational Health and Safety</li> <li>Information Technology (IT)</li> <li>Fleet Management Administration</li> <li>Records Management</li> <li>Legal Services</li> <li>Council Secretariat</li> <li>Development of Policies</li> <li>Capacity Building</li> <li>Human Settlement</li> </ul>	<ul style="list-style-type: none"> <li>Budgeting and Supply Chain Management</li> <li>Revenue Collection</li> <li>Expenditure and Asset Management</li> <li>Accounting Services</li> <li>Infrastructure Investment</li> </ul>
TECHNICAL SERVICES	COMMUNITY SERVICES
<ul style="list-style-type: none"> <li>Provision of Water and Sanitation</li> <li>Roads construction and maintenance</li> <li>Storm water</li> <li>Provision of Electricity</li> <li>Building Control</li> <li>Mechanical Services</li> </ul>	<ul style="list-style-type: none"> <li>Municipal Health Services</li> <li>Traffic and Security Management Services</li> <li>Traffic and Licensing</li> <li>Maintenance of Community Facilities</li> <li>Town Planning and Human Settlement</li> <li>Waste Management Services</li> <li>Cemeteries</li> <li>Parks and Environment</li> <li>Library Services</li> <li>Primary Health Care</li> <li>Street Trading</li> </ul>
MUNICIPAL MANAGER	LOCAL ECONOMIC DEVELOPMENT
<ul style="list-style-type: none"> <li>Performance Management System</li> <li>Integrated Development Planning (IDP)</li> <li>Internal Audit Services</li> <li>Governance</li> <li>Communication</li> <li>Local Economic Development</li> <li>Public Participation</li> <li>Council Support</li> <li>Strategic Planning</li> <li>Marketing and Customer Service</li> </ul>	<ul style="list-style-type: none"> <li>Town Planning</li> <li>Land Use</li> <li>Tourism</li> <li>Local Economic Development</li> </ul>

## 2.15 PUBLIC ACCOUNTABILITY

Section 34 of Municipal Systems Act (32 of 2000), requires each municipality to annually review its IDP in accordance with assessment of its performance measurements in terms of section 41 and to the extent which changing circumstances so demand.

The IDP Review process was therefore guided by the IDP Process Plan as adopted by Council which provided guidelines of all activities to be embarked upon during the IDP Review Process Plan. The following IDP/Budget Consultation programme was developed to ensure full participation by all stakeholders during the IDP review process;

ACTIVITY	STAKEHOLDERS	PURPOSE	DATE	VENUE
Management Meeting	All Directors and Unit Managers	To enable each directorate to make inputs towards the 2009/2010 IDP/Budget	18 <sup>th</sup> February 2010	Council Boardroom
IDP Representative Forum	Ward Committees, Sector Departments, All Senior Managers	Presentation of projects and programmes by Sector Departments	4 <sup>th</sup> March 2010	Council Chambers
IDP/Budget Steering Committee	Mayor, Speaker, Municipal Manager, All Directors, IDP Manager	To present a Draft IDP/Budget for inputs prior to submission to Council	29 <sup>th</sup> March 2010	Council Boardroom
Council Meeting	Councillors	Adoption of a Draft IDP/Budget document	31 <sup>st</sup> March 2010	Council Chamber
Community Consultation Meetings	Community Members	Presentation of the Draft IDP/Budget Document	18 <sup>th</sup> & 20 <sup>th</sup> May 2010	Town Hall and Civic Centre
Special Council Meeting	Councillors	Adoption of the Final IDP/Budget document	31 <sup>th</sup> May 2010	Council Chambers

## 2.16 MONITORING AND EVALUATION

- The Municipality did not have a clear cut Performance Management System (PMS) however the departmental PMS Framework took precedence. The compilation of Service Delivery Budget Implementation Plan (SDBIP) assisted the municipality with monitoring and evaluation of key performance targets. The municipality was able to compile performance reports through the SDBIP.
- During the performance reviews key performance areas that were not satisfactorily dealt with were attended to through interventions.

## 2.17 BUDGET PROCESS

The Municipality adopted a schedule of key deadlines for the IDP and the Budget. The schedule outlined the roles and responsibilities each stakeholder and submission deadlines. The budget compilation process started from August 2009 and May 2010. The people driven budget preparation process was underpinned by a series of community IDP/Budget consultative meetings.

## 2.18 FUNCTIONING OF WARD COMMITTEES

The Municipality has 17 Ward Committees out of which only 15 are functional. The Ward Committee Members were provided with training in the following disciplines;

- Roles and responsibilities
- Community Based Planning
- Indigent Household Policy
- Secretarial Services

The ward committee members were given stipend of R 500 per sitting in order to cover their out of pocket expenses. All these efforts besides being minimal were done in quest for ensuring maximum efficiency.

## **2.19 ANTI – CORRUPTION AND FRAUD**

The municipality currently does not have an anti-fraud and corruption strategy in place. An initiative was undertaken by the national Department of Local Government & Traditional Affairs in assisting the municipality to develop the strategy and hotline. This process was undertaken in the currently financial year and it's planned to be finalized in the 2011/12 financial year.

As an institution we do have system and policies in place that are to assist in mitigating fraud and corruption, however the process for the finalization of the strategy has begun.

## **2.20 AUDIT COMMITTEE**

Municipal Finance Management Act 56 of 2003 requires of a municipality to maintain a sound financial, risk management and internal control system and thus having an effective internal audit system. This is further supported by establishing an independent advisory body i.e. Audit Committee.

Section 166 (6) (a) of the above Act permits for a shared Audit Committee which is the current arrangement whereby the Audit Committee is a shared committee that is appointed by the district municipality and it's shared with the local municipalities namely: Mafikeng, Ramotshere-Moiloa, Ditsobotla, Ratlou and Tswaing.

In terms of the MFMA section 166(4) (5), the Committee is appropriately constituted and comprises of 4 external members. In terms of this mandate the Committee must, among others, review the following:

- Advise the municipal council, the political office-bearers, accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to-
  - Internal financial control and internal audits;
  - Risk management;
  - Accounting policies;
  - The adequacy, reliability and accuracy of financial reporting and information;
  - Performance management;
  - Effective governance;
  - Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
  - Performance evaluation; and
  - Respond to the council on any issues raised by the Auditor-General in the audit report;
  - Carry out such investigations into the financial affairs of the municipality as the council of the municipality.
  - Perform such other functions as may be prescribed.

In addition to the above, the Committee must, in the annual reports of municipality, comment on -

- the effectiveness of internal control; and
- It's evaluation of the annual financial statements.

The Committee has adopted appropriate formal terms of reference as its audit committee charter which is reviewed annually, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

## 2.21 MEMBERSHIP AND ATTENDANCE OF AUDIT COMMITTEE MEETINGS

Members of the Audit Committee are appointed on a term of three years after which the council may choose to reappoint outgoing members for an additional term.

Members of the Committee for the period under review were:

MEMBER	QUALIFICATION	MEETINGS HELD	MEETING ATTENDED
Prof. A.A.I. Bootha (Chairperson)	B Comm. (Accounting) CA (SA) CIA (Certified Internal Auditor)	4	4
Mr. P. Mothupi	B Comm. (Accounting) MBA	4	3
Mr. A. Kyereh	B.A. (Economics) M Sc (Economics) CIA (Certified Internal Auditor)	4	3
Mr. K.F. Thupaemang	B Com (Accounting)	4	2

## EX-OFFICIO MEMBERS

Municipal Manager  
Chief Financial Officer  
Auditor General Representative

## 2.22 BY-LAWS AND POLICIES

The following Policies have been developed and adopted by Council;

POLICY DESCRIPTION	AIM	STATUS
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel	Adopted by Council
Staff Retention Policy/Succession Plan	To ensure that the municipality retains competent staff	Not yet available
Placement Policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	Adopted by Council
HIV/AIDS Policy	To provide guidelines on ways to manage HIV in the workplace resulting in creating a safe working environment	Adopted by Council
Fleet Management Policy	To formalize the use of Municipal Fleet	Adopted by Council
Workplace Skills Plan	To promote the development of skills in the workplace	Not yet adopted by Council
Town Planning Scheme	To ensure that developments are guided by the current applicable legislative prescripts	There is a need to review the current TPS (1980)
By-Laws	To regulate and monitor the implementation of Council policies and resolutions	First Draft of By-Laws adopted by Council
Health and Safety Policy	To regulate and manage health and safety issues in the workplace	Adopted by Council
Overtime Policy	To regulate and control allocation of overtime	Adopted by Council
Credit Control and Debt Collection Policy	To formalize credit control and debt collection.	Adopted by Council
Travel and Subsistence Policy	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend council related activities.	Adopted by Council
Indigent Household Policy	To provide the Council with the status of indigence in the entire municipal area	Adopted by Council
Supply Chain Management Policy	To provide guidelines for the procurement of goods and services	Adopted by Council
Property Rates Policy	To regulate the payment of property rates in the municipality	Adopted by Council
Property Rates Policy	To regulate the payment of property rates in the municipality	Adopted by Council

<b>POLICY DESCRIPTION</b>	<b>AIM</b>	<b>STATUS</b>
Public Participation Strategy	Provide guidelines on how to engage communities in the affairs of the municipality	Adopted by Council
Communication Policy	To manage the flow of information in and out of the municipality	Not yet adopted by Council
Spatial Development Framework	To provide spatial guidelines with regard to projects and also to assist the municipality to prioritize projects	Adopted by Council on 3 <sup>rd</sup> April 2008
Local Economic Development Strategy	To provide guidelines in terms of all the Local Economic Development opportunities and projects in the municipality	The Municipality is in a process of developing the plan
Performance Management System (Framework)	To manage the performance of municipal officials in the municipality	Adopted by Council. Needs to be reviewed.
Language Policy	To regulate the use of language in the work environment	Not yet adopted by Council
Water Services Development Plan	To guide the district in terms of the water challenges in the municipality	This is a District Municipality function. Encourage the District to develop the plan.
Housing Sector Plan	To provide an analysis of the housing needs in the municipality	The process of developing the plan is ongoing.
Roads Masterplan	To provide an analysis of the status of the roads in the entire municipal area	District Function. Need to encourage the District to develop the plan
Stormwater Management Plan	To assist with the strategies to manage storm water in the municipal area	Not adopted by Council

## **2.23 INFORMATION TECHNOLOGY AND SYSTEMS**

The Municipality is utilizing ABAKUS Financial System in the Finance Department. The ABAKUS System is able to execute billing, collections and expenditure functions. The Technical Division is utilizing MIS System for registering projects and reporting thereof. The Municipality facilitated the process whereby every Councillor has access to Laptops. The use of laptops was further enhanced by provision of training in this regard.

The Municipality has already started with a process of converting from old GAMAP (Generally Accepted Municipal Accounting Process) to GRAP (Generally Recognized Accounting Practice). The process in itself implies that the Municipality should procure a GRAP compliant system. The Municipality's GRAP conversion plan outlines deadlines and milestones that should be achieved before the end of the 2009/2010 financial year.

## **2.24 COMMUNICATION**

In accordance with Chapter 4 of the Municipal Systems Act 32 of 2000, subsections 17 (2) (a) (18) (19) (20) and (21) (a), the Municipality must develop a culture of municipal governance that complement formal representative government with a system of participatory governance and must for this purpose encourage and create condition for the local community to participate in the affairs of the Municipality.

Below is a tabulated synopsis of the activities of the Municipality's Communication Unit for the year 2010/2011;

PRIORITY AREA	ACTUAL PERFORMANCE	COMMENTS AND CORRECTIVE MEASURES
Existence of Communications unit	<ul style="list-style-type: none"> <li>Unit is in existence</li> <li>Manned by one Official</li> </ul>	<ul style="list-style-type: none"> <li>Understaffed</li> <li>At least 2 interns needed</li> </ul>
Policy on Communication	<ul style="list-style-type: none"> <li>Language Policy in place</li> <li>Communication Strategy in place</li> <li>Public Participation Policy in place</li> </ul>	<ul style="list-style-type: none"> <li>In house Communication Policy to be developed</li> </ul>
Best Practices	<ul style="list-style-type: none"> <li>Meetings</li> <li>Quarterly Newsletters</li> <li>Brochures</li> <li>Notices in public areas</li> <li>Calendar of events document</li> <li>Electronic/printed/audio media</li> </ul>	<ul style="list-style-type: none"> <li>Outreach to all communities still a challenge due to limited financial resources</li> </ul>
Handling of Complaints Management System	<ul style="list-style-type: none"> <li>685 complaints attended to</li> <li>Complaints Register updated regularly</li> </ul>	<ul style="list-style-type: none"> <li>Unresolved issued not within the municipality's powers and functions are competencies of the District Municipality</li> </ul>
Availability of resources	<ul style="list-style-type: none"> <li>Limited resources</li> </ul>	<ul style="list-style-type: none"> <li>Budgetary amendments</li> </ul>
Website	<ul style="list-style-type: none"> <li>Municipal Website is developed</li> </ul>	<ul style="list-style-type: none"> <li>Website is dysfunctional</li> <li>Existing system to be upgraded</li> <li>Capacitating the Communications Officer to regularly update the Website</li> </ul>

## 2.25 WEBSITE

The Municipality developed a Website; however a challenge in this regard was the maintenance and upgrading of the Website. Service Providers were appointed to upgrade the Website. The only Council Adopted documents which were in the Website were the Integrated Development Plan (IDP) and the Community Participation Policy.

# CHAPTER 3

## 3.1 VISION

"We the Council of Ramotshere Moiloa Local Municipality will strive to be best in the delivery of sustainable services in an efficient and cost effective manner through community driven processes and within the available resources'

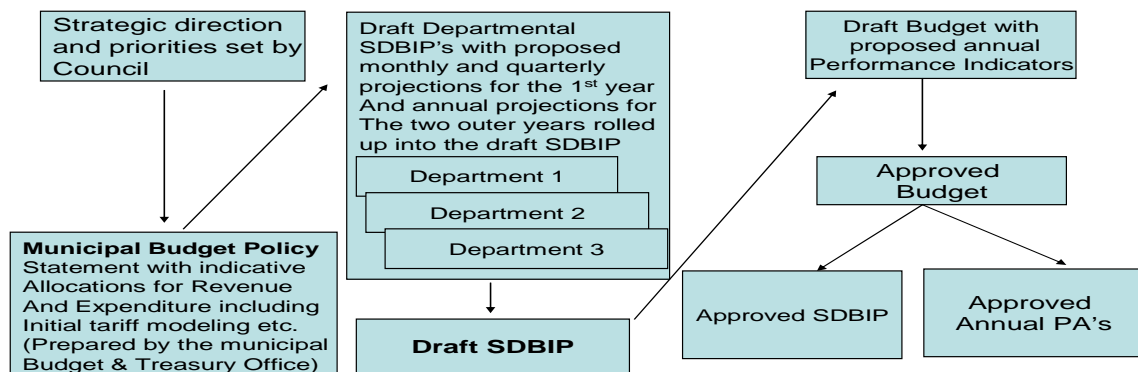
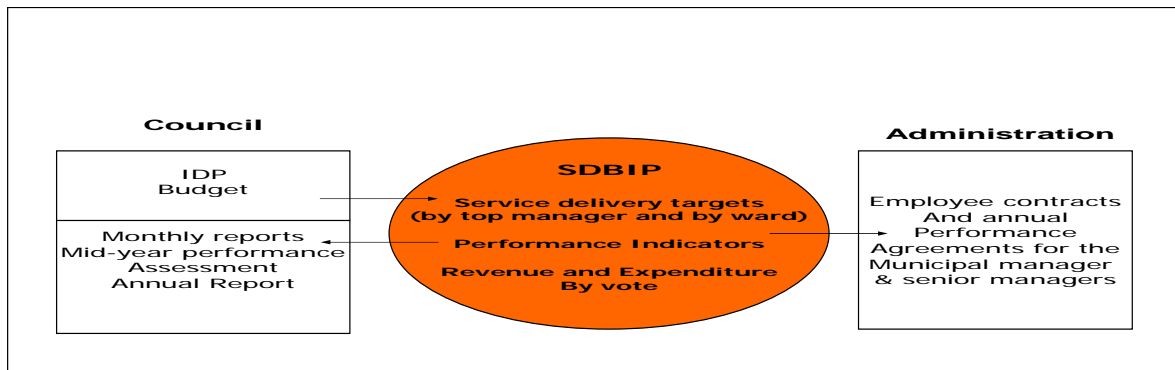
## 3.2 MISSION

"To provide people-oriented government that enables integrated social and economic development" in the whole of Ramotshere Moiloa Local Municipality

## 3.3 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

In the beginning of each financial year a detailed plan approved by the Mayor of a Municipality in terms of Section 53 (1) (c) (ii) for implementing the Municipality's delivery of services and the execution of its annual budget which must include (as part of the top layer) the following;

- (a) Projections for each month –
  - Revenue to be collected, by source
  - Operational and Capital Expenditure by vote
- (b) Service delivery targets and performance indicators for the year;





### **3.4 GENERAL KEY PERFORMANCE INDICATORS**

All the 17 wards in the Ramotshere Moiloa Local Municipal area have lived to the expectations of the legislation with regard to review and adoption of the municipality's Integrated Development Plan for the 2010/2011 financial year. The efforts displayed in the IDP in ensuring effective public participation and communication of IDP's to the public have been a key feature in our IDP planning process.

The Ramotshere Moiloa Municipality is committed to use the IDP review engagement process and IDP hearings to actively engage its all Sector Departments in the North West Province both formally and informally to align its priorities for effective service delivery within the context of the five National Key Performance Areas.

The Municipal Sector Department planning process from now onwards will be guided by the principles of the Provincial Growth and Development Strategy (PGDS), District Growth and Development Strategy (DGDS) and the National Key Performance Indicators. These would enhance the integration of plans and promote oneness of the municipality and within realm of service delivery's competitive perspective.

### **3.5 HIGHLIGHTS OF THE ACHIEVEMENTS AND CHALLENGES DURING THE 2010/2011 FINANCIAL YEAR**

The Key Performance Indicators (KPI's) are informed by the strategic objectives extrapolated from the five Key Performance Areas.

#### **3.5.1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT**

This Key Performance Area focuses on the Municipal Organizational transformation and includes National Key Performance Indicators (KPI's) prescribed by the Minister of Provincial and Local Government during 2010/2011 such as the demographics and vacancy rate of the Section 56 Managers in the Municipality and the implementation of the organization Performance Management System. It also included 2 prescribed general key performance indicators; namely employment equity and expenditure on the implementation of Works Skills Development Plan (WSP).

#### **(a) ACHIEVEMENTS**

- Training of Councillors and Officials was successful
- 20% Vacancy Rate on Section 56 Managers
- Submission of Annual Report on time
- Timeous signing of Performance Agreements and Employment Contracts

#### **(b) CHALLENGES**

- Poor planning for the implementation of Workplace Skills Plan.
- Equity targets not achieved
- Outdated demographics (2001)
- No Performance Management System in place and implementation thereof
- Delay in the finalization of the benchmarking process
- Low salaries scales v/s other municipalities
- Adoption and publication of By-Laws

### **3.5.2 BASIC SERVICE DELIVERY**

The Key Performance Area addresses the following three local government objectives as prescribed by Chapter 7 of the Constitution, Act 108 (152) (1) of 1996;

- To ensure that services are provided to the community in a sustainable manner
- To promote social and economic development
- To promote safe and healthy environment

This Key Performance Area provides progress made in the provision of basic services to communities, i.e. sanitation and the implementation of the indigent policies by Municipalities in an attempt to address the above three strategic objectives.

#### **(a) ACHIEVEMENTS**

- 67% have access to portable water
- 22.9 % have access to basic level of sanitation
- 99 % have access electricity
- 100% spending of Municipal Infrastructure Grants (MIG)
- Timeous registration of project at the Department of Provincial and Local Government

#### **(b) CHALLENGES**

- Unfunded mandates
- Lack of equipment
- Lack of co-ordinated planning (Procurement services)
- Huge technical skills shortage
- Un-reviewed Indigent Register

### **3.5.3 LOCAL ECONOMIC DEVELOPMENT**

Ramotshere Moiloa Local Municipality faced a number of challenges regarding stimulation and promotion of Local Economic Development in its area of jurisdiction. These challenges were sometimes structural and systematic.

#### **(a) ACHIEVEMENTS**

- Only 96 jobs were created through Capital Projects
- 190 jobs were created through the EPWP Programme

#### **(b) CHALLENGES**

- Some infrastructure development projects were not geared towards the stimulation of Local Economic Development
- The quality of data on Local Economic Development initiatives and activities is largely poor and therefore unreliable
- No Local Economic Development Strategy in place due to lack of resources and functional unit

### **3.5.4 FINANCIAL VIABILITY AND MANAGEMENT**

The general Key Performance Indicator has been prescribed to measure financial viability of municipality, namely debt coverage, outstanding service debts to revenue and cash flow. Debt coverage measures our ability to meet our services payment within a financial year from our own sources of revenue. Cash flow measures the collection rate which result in adequate cash flow for the daily operations of the institution which impacts on service delivery.

#### **(a) ACHIEVEMENTS**

- Timeous submission of the budget
- Timeous submission of budget process plan
- Timeous submission of 2010/2011 Annual Financial Statements
- Improved Audit Opinion

#### **(b) CHALLENGES**

- High Salary Bill
- Supply Chain Management Unit not fully functional
- High Maintenance Costs on plant and maintenance
- Municipal Tariffs not cost effective
- Unskilled personnel
- Old Fleet

### **3.5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Public participation and good governance are the basis of developmental local government in this particular area the municipality highlights matters as the deployment of Community Development Workers (CDW's), the establishment and functionality of Ward Committees, the functioning of Intergovernmental Relations structures and public participation processes. Below are the highlights of the extent to which public participation was performed.

#### **(a) ACHIEVEMENTS**

- Fifteen Ward Committees are functional
- Community Development Workers maintaining consistent consultation process with the community
- Imbizo's and IDP/Budget Consultative meetings were successfully held.
- Participation by Dikgosi in Council Meetings

#### **(b) CHALLENGES**

- Role clarification and power relations, ie political oversight, role of Community Development Workers and Ward Councillors
- Lack of resources for Ward Committee Structures
- Lack of capacity, Internal Shared Audit Service
- Improved attendance and meaningful participation of Dikgosi in Council Agenda Items. (Clarification of roles and functions).

### **3.6 SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

The following are the tabulated key performance areas and key performance indicators for the municipality. Service Delivery Budget Implementation Plan;

#### **3.6.1 TECHNICAL SERVICES AND COMMUNITY SERVICES**

##### **(a) Technical Services**

INFRASTRUCTURE AND SERVICE DELIVERY										
Objective	Weight		Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Provide water (within the urban area)			Development of water sector plan	Sector plan does not exist	December 2010	N/A				x
			Households with piped water on site (yard taps, tanks or house connections) and free basic water	7820 households have access t free basic water	8120	R224 916	8120	8120	8120	8120
			Number of informal settlement households provided with basic water (i) Kruisrivier (200) (ii) Groot Marico (300)	Informal settlement households with access to basic water not verified	500		500	500	500	500
Facilitate provision of water (within rural areas)			Service Level Agreement with the District (NMMDM)	Un updated Service Level Agreement	December 2010	N/A	x			
			Number of households with access to portable water within 200m of dwelling (RDP standards)	8 291 households have access to portable water within 200m of the dwelling	Implementing Agent - NMMDM	N/A	8291	8291	8291	8291
			Number of households provided with free basic water	11 088 households require free basic water	11 088	R1 569 024	11088	11088	11088	11088
Provide Sanitation (within the urban area)			Number of households provided with access to basic house sewer connection	8120 households require access to sewer connection	8120	N/A	8120	8120	8120	8120
Facilitate provision of access to basic sanitation services (rural areas)			Number of households provided with access to basic sanitation – communal	Not available	Implementing Agent - NMMDM	NMMDM	NMMD M	NMMDM	NMMDM	NMMD M

INFRASTRUCTURE AND SERVICE DELIVERY										
Objective	Weight		Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Construct, Upgrade and Maintain Roads and Storm-water			Road Master Plan	Road Master Plan does not exist	Dec.10	NMMDM				x
			Road Maintenance Plan	Road Maintenance Plan does not exist	Sept.10	NMMDM				x
			Kilometers of road bladed/graded	144 km. of road need to be bladed/graded	150 km's	1 879 220	37.5km	37.5km	37.5km	37.5km
			Kilometers of road patched	2688m <sup>2</sup> of roads patched	3000m <sup>2</sup>	1 879 220	750m <sup>2</sup>	750 <sup>2</sup>	750 <sup>2</sup>	750m <sup>2</sup>
			Number of streets names replaced	48 of road signs were replaced	100	158 100	25	25	25	25
			Storm-water Maintenance Plan	Storm water Maintenance does not exist	December 2010	NMMDM				x
			Kilometres of storm-water maintained	4000m <sup>3</sup> km of storm water drainage system needs to be maintained	3500m <sup>3</sup>	1 879 220	875m <sup>3</sup>	875m <sup>3</sup>	875m <sup>3</sup>	875m <sup>3</sup>
			Kilometres of roads tarred (CP) (i) Motlhaba Internal	4.7 km of road have been tarred during 2009/10	3.2 kms of road to be tarred	5 000 000			1.5	1.7
			(ii) Lekgophung internal roads		3 kms of road to be tarred	4 000 000			1.5	1.5
			(iii) Khunotswane internal roads		2.3 kms of road to be tarred	3 000 000			1.0	1.3

INFRASTRUCTURE AND SERVICE DELIVERY										
Objective	Weight		Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Construct, Upgrade and Maintain Roads and Storm-water			(iv) Ikageleng Access road Rehap		1.8 kms of roads to be tarred	6 607 394			0.8	1.0
			(v) Dinokana internal roads		3.2	3 000 000			1.6	1.6
Facilitate Provision of Electricity (urban areas)			Number of households with access to basic electricity	8120 have access to basic electricity	8120	N/A	8120	8120	8120	8120
Facilitate Provision of Electricity (rural areas)			Number of households with access to basic electricity	20 852 have access to basic electricity	22 701	Eskom	Eskom	Eskom	Eskom	Eskom
			Number of new households with access to basic electricity	Baseline unknown	1200	Eskom	Eskom	Eskom	Eskom	Eskom
Provide Pubic Lighting			Madutle Highmast light (4) Gopane highmast lights (4) Mokgola Highmast lights (4)	12 high mast lights installed in 09/10	12 mast	3 000 000				12
			Public light Master Plan	Public light Master Plan does not exist	June 2011	N/A				x
			Public light Maintenance Plan	Public light Maintenance Plan does not exist	June 2010	N/A				x
Provide Mechanical services			Reviewed Fleet Management Policy	Fleet Management Policy need to be reviewed	December 2010	N/A	x			
			Percentage Reduction in Misuse / Vehicle Abuse per quarter	90 % of misuse cases are reported but not finalised	70	N/A		30	10	30

## **(b) COMMUNITY SERVICES**

The Community Services Department is comprised of the following functions;

- Environmental Management
  - Promote and protect sensitive areas
  - Create environmental awareness
  - Environmental authorizations
- Parks
  - Parks maintenance and development
  - Improve aesthetic environment
- Cemeteries
  - Maintenance of cemeteries
  - Digging of graves
  - Establishment of cemeteries
- Sewerage Treatment Works
  - Monitor the quality of waste water discharged
- Waste Management
  - Refuse removals
  - Planning, operation and management of landfill sites
- Library Services
  - Encourage reading and learning
- Licensing and Testing
  - Provide learners and driving licenses
  - License motor trade numbers
  - Issue temporary and special permits on motor vehicles
  - Registration and licensing of vehicle
- Traffic Services Promote free flow of traffic
  - Traffic escorts
  - Reduction of traffic accidents
- Security Services
  - Provision of security to Council property, assets and personnel
  - Crime prevention to the public
- Municipal Health Services
  - Water quality monitoring
  - Food control
  - Waste management monitoring and support
  - Surveillance of premises
  - Environmental control
  - Cemeteries and funeral undertakers

## **(i) ENVIRONMENTAL MANAGEMENT**

The sustainability within the municipality has for years been very narrowly concerned with biophysical environment. Recently, the importance of incorporating sustainability principles into the IDP was recognized. This includes the wellbeing of communities and protection of sensitive natural environments, which will result in long-term development success.

The Parks and Environment Unit in conjunction with the IDP Unit has successfully completed Spatial Development Framework (SDF), State of Environment Assessment (SEA) and Environmental Management Plan (EMP).

EMP has identified various environmental tools to support the integration of sustainable issues in the municipality as a whole.

To date, improvements to the quality of environment within the municipality have not been measured and monitored. This is mainly due to lack of suitable indicators to assess the direction of change in environmental quality, and to measure the magnitude of that change. This is in the process of being addressed through EMP.

## **(ii) CHALLENGES**

The municipality understands the importance of tackling environmental issues as an integrated component of overall development. Notwithstanding the empathy municipality is still facing challenges in sector-specific areas in its quest for environmental sustainability and improved environmental quality for all citizens. There is a lack of dedicated Environmental Officers to concentrate on environmental issues

The challenges experienced in these areas are:-

## **(iii) AIR QUALITY**

Industrial activities and widespread burning and veldt fires pose significant environmental and health problems. The increased vehicular traffic especially in the Central Business District results in vehicular emissions such as photochemical smog with particulate matter and total suspended particulates.

The municipality aims through the assistance of the District Municipality to compile Air Quality Management Plan. This will help to achieve acceptable air quality levels to promote a clean and healthy environment and also promote the reduction of greenhouse gases. This plan will also advocate the establishment of air quality monitoring stations.

### **RECOMMENDATIONS:**

- Creation of a post of environmental officer (air quality officer)
- Dedicated budget for environmental services
- Budget for environmental management plan
- Budget for Greening Plan

## **(iv) WATER QUALITY**

The quality of portable water in the municipality is of acceptable standard. However, the quality of water for the Klein Marico River shows signs of contamination from number of sources. High e-coli counts, associated with elevated ammonia and phosphates values, and increased COD (Chemical Oxygen Demand) levels are present. All of which is a result of pollution from overloaded sewers, unprotected leaks and blockages. Illegal effluent discharges are from waste water, treatment works, poor storm water management and poor sewer reticulation systems. There are also high Nitrates and Nitrites in some areas of the municipality. The problems could result in loss of aquatic life, while impacting on human health, tourism and investments.

To respond to the problem, the underground water quality is monitored at various points throughout the municipality to assess and report on a regular ongoing basis. There are other initiatives that are underway to minimize the pollution of river systems. These include improvement of storm water infrastructure, reduction of sewer spills and pollution incidents and improved control and elimination of illegal effluent discharges.

### **RECOMMENDATIONS:**

- Transfer function to NMMDM (EHPs)



## **(v) WASTE MANAGEMENT**

The current rate of waste generation is aggravated by poor or lack of waste management facilities, illegal dumping and littering, lack of hazardous waste disposal and low levels of recycling. Inadequate waste management could result in environmental and health problems. The municipality is in the process of developing Integrated Waste Management Plan. This initiative will transform the manner in which waste is managed in the municipality.

### **RECOMMENDATIONS:**

- Finalisation of IWMP
- Implementation of rural refuse removal
- Provide adequate waste management equipment
- Budget for closure and rehabilitation of Zeerust landfill site
- Procure land for new landfill sites

## **(vi) LAND AND OPEN SPACE MANAGEMENT**

Past policies did not adequately address enough public open spaces. Some of the existing open spaces are disturbed by land invasions, uncontrolled developments, increased informal settlements and illegal dumping. The municipality is in the process of formulating By-Laws to facilitate proper land and open spaces management.

Below is a detailed tabulated performance assessment of the Community Services Department for the 2008/2009 financial year;

### **RECOMMENDATIONS:**

- Budget for Open Space Management Plan

## **(vii) PARKS AND SPORTS FIELD/RECREATIONAL FACILITIES**

The municipality has for a long time been lacking behind with the availability of recreational facilities such as developed parks, swimming pools for children to play.

### **RECOMMENDATIONS:**

- Creation of a park at Zeerust
- Maintain existing sports fields
- 

## **(vix) LIBRARY SERVICES**

There is a need for mobile libraries to be extended to areas that are densely populated to encourage reading amongst our communities. The reading culture has only been experienced in urban areas especially amongst the school going children.

### **RECOMMENDATIONS:**

- Increase mobile libraries
- Provide a dedicated vehicle for library services

## **(vx) LICENSING SERVICES**

The department of Economic Affairs has since devolved the licensing function to our municipality. However the challenges experienced are the enforcement issues in terms of licensing all businesses that are not licensed. The licensing unit is more concentrated on licensing of vehicles. There is a need to overhaul the whole licensing system.

## **RECOMMENDATIONS:**

- Have central unit to deal with all licensing issues
- Come up with licensing bylaws policies and procedures
- Provide adequate accommodation for licensing unit for learner, driver , vehicle ,small(hawkers) and macro business(shops and other trading ) licenses

## **(viiix) SECURITY SERVICES**

### **1.1 Purpose of the Report:**

The report under review covers all Security Services activities performed in line with the approved Municipal Internal Security Management Policy and the achievements including challenges. In line with the Minimum Information Security Standards document approved by cabinet on the 04<sup>th</sup> December 1996, the RamotshereMoiloa Local Municipality has afforded to structure a Security Services – Sub Directorate by appointing a Unit Manager for that Directorate. The mandate of this directorate in general is to manage the total Security functions in the Municipality. The Report is subdivided into the following categories.

- Physical Security
- Personnel Security,
- Communication & Information Security,
- Incident Report.
- Recommendations.

### **1.2 Challenges/ Problems encountered (2010-2011)**

The Security Appraisal Report towards the improvement of the Municipal buildings in terms of physical security was completed in December 2009 and the recommendations thereof in addressing the identified threats and risks are still not being implemented. The report was re-submitted to the office of the Chief Financial Officer and the Accounting Officer and further more discussed at Municipal Management Meetings on countless accounts for consideration but to no success. The implementation could entirely cost the Municipality a total sum of R 5000 000.00 for a period of Five Years on rental and it is not budgeted for.

The challenge that we are faced with in this regard is the budget constraints. The implementation of this report could lead to the improvement of Access Control in Municipal buildings and sites and simultaneously upgrade it by virtue of the installation of perimeter palisade fencing, Electrical wiring, Goose-necks and Biometric system, CCTV Cameras X-ray Machine and further more create a safe working condition for all employees and client

The Security Services has experienced difficulties during recent service delivery protests and other wage disputes gatherings due to lack of perimeter fencing of Municipal buildings and access Control.

The Municipal Building does not have fire detectors in case of fire in the absence of office occupants and most of Municipal store rooms is where hazardous substances are kept and this could lead to a serious disaster.

The Security Services is struggling to establish the internal Security Committee to assist in the implementation of the Security Management policy.

The Security Services is struggling to establish the internal Fraud AND Anti- Corruption committee and assistance has been sourced from the Department of Developmental Local Government and Traditional Affairs to assist in that regard.

## **Document Security:**

Document Security is a serious challenge since there is no centralised registry in the Municipality. Production and Reproduction of documents is not managed. Documents are not recorder and well safe guarded as outlined in the MISS Document and the Internal Security Management Policy. Classification of documents is not practised. Sensitive Documents are stored in different directorates and officials handling that are not even vetted.

## **Communication Security/ Information Security:**

High profile offices such as the Office of the Mayor and the Office of the Speaker including that of the Accounting Officer are not equipped with encryption devices. The matter was discussed with the Office of the Premier and Provincial Department of Developmental Local Government and Housing to engage COMSEC but the matter is still tracking.

## **Personnel Security:**

The Internal Key Control Measures are not properly implemented as the keys are with the Building caretaker. The implementation of the Internal Key- Control policy is a challenge. The caretaker is not vetted. Most of staff members in most instances leave offices unlocked with running lights and air –conditioners.

### **1.3 PROGRESS REPORT:**

Given the fact that the security services directorate has to liase with other institutions before executing some functions e.g. NIA, SASS, SAPS and COMSEC, the following progress has been made.

The South African Police Services has conducted a Security Appraisal for the Municipality on the 28<sup>th</sup> August 2009 at the Municipal stores and Municipal offices and the implementation report has been forwarded to the Accounting officer.

- ♦ The State security Agency has conducted the Technical Surveillance Counter Measure at the office of the Mayor, Municipal Manager and Office of the Speaker and the report was forwarded to the then Accounting officer with recommendations for implementation.
- ♦ The Security Services managed to appoint a Security Service provider responsible for Guarding Services and that is the only Security measure the Municipality is depending on..
- ♦ Sedu Security and Projects CC was appointed on a one year contract which lapsed in August 2011 and now on a month to month contract.
- ♦ The first draft of the Internal Security Management Policy was developed and submitted to council for consideration and it was approved by council on the 31<sup>st</sup> January 2011.
- ♦ The Internal Key –Control Policy was developed and approved by council.
- ♦ Pre- employment screening is conducted on regular bases when appointing officials who have access to sensitive information.
- ♦ Security Awareness programs are conducted on regular bases to ensure that employees are kept abreast on security related issues
- ♦ Criminal record checking conducted on all Security officers appointed by Sedu Security and Projects CC has been completed.
- ♦ Vetting forms were issued to all senior and middle managers to ensure smooth running of municipal administration and to check the background of all officers.

- ♦ The Security Services drafted an internal contingency plan in line with Occupational Health and Safety Act and was approved by council.
- ♦ Proper access control Security Measures are being implemented in all Municipal buildings and sites.
- ♦ Guard houses for Security services are being procured by finance and we are awaiting delivery.
- ♦ Twelve monthly meeting with the newly appointed Security services provider were held to ensure compliance to the Service Level Agreement entered in to between the Service provider and the Ramotshere Moiloa Local
- ♦ All municipal secretaries, Managers and Middle Managers have signed a declaration of secrecy in line with the protection of information act no 84 of 1982.
- ♦ The Municipality is represented at the Provincial Security Mangers Forum and all meetings scheduled for the financial year were attended.
- ♦ Time and Attendance monitoring systems has been installed and activated for monitoring and training was conducted to ensure proper and smooth operation.
- ♦ The Security Services directorate has ensured that the Draft Internal fraud and Anti-Corruption policy that is in line with the Local Government Anti-Corruption Strategy is developed to enhance promotion of good Governance.
- ♦ Budgetary Constraints with regard to the implementation of recommendations made by the South African Police Services.
- ♦ Structure: In line with the approved NIA Position paper, a security –unit is a unit on its own. The unit must be reporting to the Office of the Municipal Manager or the Mayor in line with compliance not Community Services.
- ♦ The available budget for security –services only caters for the payment of contracted security service provider contracted to the Municipality.
- ♦ Increasing of security staff in other municipal sites

#### **1.4. Recommendations:**

It is hitherto recommended that this report be considered and the following are recommended.

- ♦ Avail budget for a fully fleshed security structure during budget adjustment.
- ♦ Budget for an Integrated Security system.
- ♦ Establishment of Internal Security Committee
- ♦ Vetting of Senior Officials and Officials having access to sensitive or classified information.
- ♦ Adjustment budget be made to implement access control in municipal areas.
- ♦ Reviewing of Internal Security Policy and the Fraud and Anti- Corruption Policy
- ♦ Implementation of the Internal Key- Control Policy to ensure proper office security.

#### **(XV)Municipal Health Services**

The service has since been devolved to NMMDM. The service has not been implemented fully. NMMDM need to take up its function and execute it optimally.

#### **RECOMMENDATIONS:**

- Total transfer of the service to NMMDM and concentrate on other service delivery function

#### **(viix) TRAFFIC SERVICES**

Traffic services is not fully implemented due to boundaries created by department of transport. The service is only rendered in the then boundaries of Transitional Councils. The municipality has been barred from rendering this function in rural areas or from 2km from urban areas. The department of transport needed to be engaged to revise this arrangement as it defeats the purpose of public safety to render the service to the entire municipality area of jurisdiction.

#### **RECOMMENDATIONS:**

- Engage department in terms of traffic services boundaries
- Provide alternative method of fleet allocation to traffic officers especially the car subsidy allocation. This will optimise staff utilisation.

### INFRASTRUCTURE AND SERVICE DELIVERY

Objective	Weight		Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KP I					Q1	Q2	Q3	Q4
Provide Municipal Health Services			Number of households provided with refuse removal services in urban areas	10 032 Households have access to refuse removal services.	7820	N/A	7820	7820	7820	7820
			Number of Anti-littering campaigns	Anti-littering campaigns need to be conducted	4	N/A	1	1	1	1
			Integrated Water Quality Monitoring Strategy	Water Quality Strategy is not integrated	Dec. 2011	NMMDM		x		
			Number of Water samples	Eight (8) Water samples are taken every month	12	R45 000	3	3	3	3
			Number of food premises inspections per month	Twenty nine (29) Food premises inspections were conducted per month	468	N/A	117	117	117	117
			Number of hygiene/food campaigns	Hygiene/Food campaigns need to be conducted	4	R7 500	1	1	1	1
			Number of Surveillance Reports	Premises surveillance information not available	2	N/A		1		1
			Updated Data Base on Funeral Undertakers	Data base needs to be updated annually	December 2011	N/A				x
			Environment Rehabilitation Strategy	Environment Rehabilitation done haphazardly/as and when	December 2011	N/A				x



# INFRASTRUCTURE AND SERVICE DELIVERY

Objective	Weighting		Key Performance Indicators	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Provide Testing and Licensing Services			Reviewed Service Level Agreement (SLA) Testing and Licensing Services	SLA in place	September 2011	N/A	x			
			Number of Driver License Applicants tested	6 learners tested per day	1 320	N/A	330	330	330	330
			% Increase in the number of vehicles tested	0 vehicles were tested per day	1760	N/A	440	440	440	440
			% Decrease in the time it takes to issue vehicle license.	20 minutes turn around time	15 minutes	N/A	15	15	15	15



**INFRASTRUCTURE AND SERVICE DELIVERY**

Objective	Weighting		Key Performance Indicators	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Provide Fire, Rescue and <u>Disaster Management Services</u>			Service Level Agreement (SLA) Fire and Rescue Services	No SLA in place	Implementing Agent NMMDM	N/A		x		
			Revised Incident Management System	System does not exist.	June 2011	N/A				x
Provide Community Facilities			Reviewed Service Level Agreement (SLA) Libraries Services	SLA exist	September 2011	N/A	x			
			Increase in Library Membership	4900 persons are registered members of the five libraries. 400 visited the library during the 2008/9 FY	5100	N/A	2100	2100	2100	2100
			Number of Library Services Awareness Campaigns	Eight Calendar Events are carried out every year	8	0	2	2	2	2

# INFRASTRUCTURE AND SERVICE DELIVERY

Objective	Weighting		Key Performance Indicators	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
			Community Facilities Maintenance and Security Strategy	Strategy not available	June 2011	N/A				x
			Number of Security Policies submitted for approval	Policy does exist	June 2011	N/A				x
			Number of meetings with Service Provider (physical security)	One (1) meeting per month (SLA)	12	N/A	3	3	3	3
			Number of sporting fields upgraded/refurbished	1 Sporting Field is upgraded	2	N/A				2
			Number of sporting fields maintained	3 sporting fields need to be maintained	3	N/A	x	x	x	x

# INFRASTRUCTURE AND SERVICE DELIVERY

Objective	Weighting		Key Performance Indicators	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Provide and maintain community facilities			Number of cemeteries fenced	4 Cemeteries fenced	2	R150 000 00				2
			Number of new cemeteries developed	4 Cemeteries available	1	N/A				x

### 3.6.2 FINANCE DEPARTMENT

MUNICIPAL FINANCIAL VIABILITY										
Performance Objective	Weighting		Key Performance Indicators	Baseline	Budget	Annual Target	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Provide Revenue and Debtor Management and Control			Number of accurate and timeous consumer statement per client	Twelve (12) statements per customer per year turn out to be inaccurate and no ton time	N/A	12 Statements per customer Per year	3	3	3	3
			% Increase in clients satisfied about statements	About 60% of clients are satisfied about the statements	N/A	80%	80%	80%	80%	80%
			Updated Indigent Register	Indigent Register Available		March 2009			X	
			% Increase in debt collection	50% debt is collected		65	65	65	65	
			% Debtors database cleansing	30% of Debtors database is cleansed		90	90	90	90	90
			Deposit Registers maintained	Deposit Register for 2007/08 was maintained	N/A	12	3	3	3	3
			Un-updated Land and house registers	Updated Land and House Registers per quarter		4 Updated registers	1	1	1	1
			Number of Linked Investment and loans Registers with the system	Manual Investment and Loan Registers not linked with General Ledger of Venus system	N/A	12	3	3	3	3

**MUNICIPAL FINANCIAL VIABILITY**

Corporate Objective	Weighting		Key Performance Indicators	Baseline	Budget	Annual Target	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Render Expenditure and Assets Management			Number of salary-related ledger accounts reconciliation	No Salary-related reconciliations were conducted	N/A	12	3	3	3	3
			Number of individual creditors reconciliation	Creditors are paid on ad hoc basis	N/A	12	3	3	3	3
			Updated Filling Register	Filling Register not maintained	N/A	June 2010				x
			% of Sundry Payments made per week	Payment are done haphazardly	N/A	100	100	100	100	100
			Update Assets Register	Asset Register not updated	N/A	June 2010				x
			Number of ledger /asset register reconciliations	One Asset Register Reconciliation done per year	N/A	4	1	1	1	1
Render Accounting Services			Updated Electronic Contract/Lease Register	Contract management does not exist	N/A	August 2010	1			
			Number of risk reviews	One Risk Review conducted	N/A	1	1			
			Number of Control Accounts reconciliation	Control Account Reconciliation is done once a year	N/A	12	3	3	3	3
			% Reduction in the number of 2008/09 audit queries	Baseline not available	N/A	60	60	60	60	60

### **3.6.3 CORPORATE SERVICES DEPARTMENT**

The Corporate Services Department is responsible for and divided into the following four units;

Administrative Services  
Human Resource Management  
Legal Services  
Information Technology

#### **(a) Administrative Services**

There functions performed within this unit include:

- General Administration
- Housing
- Council Support
- Registry and Archives (Archives and record keeping of all correspondence)

#### **(b) Human Resource Management**

The function of Human Resources management within the municipality is administered as follows and includes;

- Personnel Administration
- Human Resources development – Training, skills development and induction
- Payroll and Leave Administration
- Procurement and Maintenance

#### **(c) Information Technology**

- Website
- Information Technology System Analysis

#### **(d) Legal Services**

The Unit is responsible for the following functions:

- Legal Services and Estates
- Land Use Management, Properties and Valuations
- Labour Relations and Occupational Health and Safety

Below is a tabulated an Service Delivery Budget Implementation Plan for the Corporate Services Department for 2008/2009

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Provide Human Resources Management	Human Resources Strategy	R 300 000	June 2012	Not Achieved	Capacity Constraints	To solicit help form COGTA
	Number of Human Resources submitted for approval	N/A	December 2009	Not achieved	Lack of capacity	A forum has been established to deal with policies
	Number of Reports on Recruitment & Selection Process	N/A	4	4		
	Revised Organizational Structure submitted for approval	N/A	February 2010	Achieved	None	None
	Employee Satisfaction Survey Conducted	N/A	March 2010	Not achieved	Lack of capacity	To be in the 2011/ 2012 FY
	Number of Local Labour Forum meetings held	N/A	12	5	None adherence to annual LLF meeting schedule	Attendance of LLF meetings in line with annual schedule
	Number of Reports on Grievance and Disciplinary Cases and Resolutions	N/A	4	4	None	Promotion of Labour Peace & Adherence to disciplinary measures
	Number of Labour Related Litigation (Disputes)	Legal Professional fees	4	75%	None	Adherence to Labour Related statues & Policies
	Revised Equity Plan	N/A	September 2010	Not achieved	None	COGTA
	Employment Equity Plan Report submitted	N/A	September 2011	Not achieved	None	COGTA
	Skills Development Strategy	N/A	December 2010	Not achieved	Lack of capacity	To solicit help from LGSETA
	2010/ 2011 Workplace Skills Plan	N/A	June 2010	June2010	None	None

	2010/ 2011 Skills Report submitted to SETA	N/A	June 2010	June 2010	None	None
	Skills Development Implementation progress Report	N/A	4	2	None	None
	Number of Human Resources Policies submitted for approval	N/A	16	8		Other policies at a developmental state
	%Decrease in the number of typing errors in the minutes of Council and Committees	N/A	100%	100%	None	Thorough and intense scrutiny of documents prior final printing.
	Days taken to deliver Council Agenda to councillors	N/A	85% of 7 days prescribed lead time was complied with	7 days	None	Timeous adherence to scheduled committee meetings and timeous submission of items by various Directorates for final preparation of Agenda.
Provide General Administrative Services	Record Management Policy	N/A	1April 2012	Not achieved	Lack of capacity	COGTA Provincial Archiving
	% Decrease in the number of complaints about the switchboard	N/A	10%	10%	Obsolete & Private	System upgrade
	% Decrease in the number of complaints on office cleaning	N/A	100%	20%	None	Proper supervision of General Assistants
	% Decrease in the number of complaints about the switchboard	N/A	10%	10%	Obsolete & Private	System upgrade



Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Legal Services	Number of reports Of legal opinion provided	N/A	4	100%	None	None
Provide Legal and Valuation Services	Number of Reports on Contract management	N/A	4	100%	None	None
	Number of litigation against the Municipality	N/A	4	100%	None	None
	Number of by-Laws submitted for approval	R 80 000	13	100%	None	None
	Number of policies submitted for approval	N/A	13	100%	None	None
	Information Technology Policy	N/A	June 2012	Policy Review	None	None
	% Decrease in response time to attend to defective equipment	N/A	10%	10%	None	None
Provide information technology services	% Decrease in response to application controls incidents	N/A	5%	5%	None	None
	Number of back-ups performed	N/A	240	240	None	None

### 3.6.5 MUNICIPAL MANAGER

GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Performance Objective	Weighting		Key Performance Indicators	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Promote Good Governance			Revised Delegation System	Delegation system was in place though not reviewed	September 2010	N/A	x			
Promote Public Participation			Reviewed Public Participation Policy	Public Participation Policy does exit	Sept. 2010	N/A	x			
			Number of Ward Committee Meetings per Ward	?? meetings were held in different wards per year		N/A	3	3	3	3
			Number of Community Meetings per Ward	At least two Community Ward Meetings are need	No records were found	N/A	x		x	
			Number of Mayoral Imbizos	Only one Mayoral Imbizos was held	No records were found	N/A			x	
			Number of IDP Representative Forum Meetings	2 meetings were held	No records were found	N/A	x	x	x	x

### 3.6.6 LOCAL ECONOMIC DEVELOPMENT DIRECTORATE

The function of the Local Economic Development Directorate entails the stimulation and promotion of economic growth in the Ramotshere Moiloa Local Municipality focussing on Tourism, Agriculture, SMME Development and Manufacturing. The function of Local Economic Development within the municipality is administered as follows and includes;

- Tourism promotion and development
- SMME support and development
- Agricultural development
- Manufacturing
- Promotion of social and economic development of the local communities

The institutional arrangements include the establishment of a Local Economic Development Forum comprising of the following working groups;

- Agriculture
- SMME development
- Tourism
- Manufacturing

Below is a tabulated performance assessment for the Local Economic Development Directorate for the 2010/2011 financial year;

LOCAL ECONOMIC DEVELOPMENT										
Objective	Weight		Key Performance Indicator	Baseline	Annual Target	Budget	Quarterly Targets			
	PO	KPI					Q1	Q2	Q3	Q4
Promote Local Economic Development			Local Economic Strategy	Local Economic Strategy does not exist	Sept 2010	R500 000		x		
			Number of community development programmes initiated (by the municipality)	No programmes initiated	4	N/A	1	1	1	
			SMME data-base	SMME database does not exist	Sept 2010	N/A	x			

### 3.7 HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF WATER

Ramotshere Moiloa Local Municipality presently obtains its water supply from 2 dolomite compartments located to the South and West of the town, whilst Lehurutshe and all the villages in the vicinity of the Dinokana Eye obtain their water from dolomite compartments to the West of Dinokana. It was determined that in the Dinokana area a comprehensive cost recovery system must be established as a matter of urgency.

It is however clear that in order to support cost recovery initiatives, consumers must be satisfied that their service is of an acceptable standard. Since all of the villages in the Dinokana area presently only have 500m radial distance level of service, it is therefore obvious that this system will have to be upgraded as a matter of urgency.

The villages of Borakalalo, Motswedi and Gopane in the central portion of the Lehurutshe District obtain water from the Sehujwane dam and purifications works. However, due to the lack of capacity of the works and the yield of the dam, boreholes which originally supplied these villages have had to be recently re-equipped and brought back into operation to augment supply from the dam. Other challenges can be summarized as follows: -

- Improving cost recovery on existing scheme
- Reduction of water losses due to poor maintenance of infrastructure
- Rolling out of free basic water services
- Improve water quality monitoring
- Management of groundwater resources
- Increasing water demands

Ngaka Modiri Molema District Municipality is responsible for ensuring that consumers have access to water services in accordance with the Constitution of the Republic of South Africa (Act 108 of 1996) and the Municipal Structures (Act 117 of 1998).

Ngaka Modiri Molema District Municipality then followed a process in terms of section 78 of the Municipal Systems Act (Act 32 of 2000) and assessed appropriate long term service delivery arrangements for its area of jurisdiction.

The five local authorities and Botshelo Water were appointed as interim Service Providers providing water services in parts of the contract area

The aforesaid parties agree that the Interim Service Provision contract should be concluded to: -

- provide for the rendering of the water services in an efficient, equitable, cost effective and sustainable manner for the benefit of the consumers;
- set terms that are fair and equitable to Ngaka Modiri Molema District Municipality, the Interim Service Provider and the consumers;
- ring –fence water service delivery in the contract area; and
- Facilitate NMMDM to gather and assess information about water service delivery in the interim period facilitate implementation and inform further decision making.

Type	No. of Households	Percent
House connections	232	10.6%
Yard connections	10592	33.1%
Communal standpipes within 200m radius	8291	25.9%
Communal standpipes over 200m radius	7651	23.9%
Borehole	817	2.6%
Spring	22	0.1%
Rain tank	40	0.1%
Other	851	3.7%
<b>Total</b>	<b>31989</b>	<b>100%</b>

### 3.7.1 HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SANITATION

The majority of stands in a Municipality are fully serviced by a full waterborne system. There are however stands in the Southern parts of the Zeerust town which are serviced by means of suction tanks. The planning stage of a waterborne system to service these areas is currently in process.

Below is the table of sanitation status quo:-

Type	No. of Households	Percent
Flush Toilet	5952	18.6%
Flush septic tank	1040	3.3%
Chemical toilet	324	1%
VIP	6291	19.7%
Pit Latrine	15 335	47.9%
Bucket latrine	330	7.2%
None	2 716	8.5%
Total	31988	100%

### 3.7.2 HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF ELECTRICITY

Provision of electricity in the Municipality is jointly performed by the municipality and Eskom in urban areas and rural areas respectively. The only urban section that is provided by Eskom is Lehurutshe Township. All the rural areas are supplied by Eskom. The Municipality has to date been able to provide indigent household with a total of 10.8%, the status quo the municipality is committed to improve. The Municipality has been put under severe pressure due to eminent increase of electricity rates whilst the percentage of indigents is also so soaring. Only 0.58 percent of our community is connected to grid.

Below is the table of electricity provision status quo: -

Background on Status Quo	No;	Percent
2. Number of Households connected to grid(Urban areas only)	7 820	24.4%
3.Number of Households not connected to grid(households that require alternative energy)	1 849	0.58%
4. Number of new developments	0	0
5. Number of Indigent Households- as per STATS SA	20 500	64%
6. Number of Households registered as Indigents	3 450	10.8%
7. Other	1131	0.22
TOTAL	31988	100%

### 3.7.3 HOUSEHOLDS WITH ACCESS TO BASIC LEVEL OF SOLID WASTE REMOVAL

The municipality is currently servicing 8 720 properties, this includes domestic, commercial and industrial service points. The percentage of households with access to regular (once a week) refuse removal is currently 17.5%.The municipality provides weekly waste collection service to all the households in urban areas v/z. Zeerust, Ikageleng, Sanvlagte/ Olienhout Park, Shalimar Park, Henryville ,Groot Marico and Lehurutshe township. The draft Integrated Waste Management Plan has been compiled and was awaiting Council Adoption. The Adoption of IWMP will unlock the possibility of extending waste removal services to the rural areas.

# CHAPTER 4

## 4.1 OVERVIEW OF PERFORMANCE

A comprehensive overall performance on the implementation of the Integrated Development Plan (IDP) through the Service Delivery Budget Implementation Plan (SDBIP) has been reported under functional performance areas by different departments as indicated below.

The budget process was undertaken as required and approved on time. It is however to note that the budget itself was not realistic. There is a need to budget and spend according to planned activities within a particular financial year. Expenditure on Municipal Infrastructure Grant (MIG) was 100%, however due to the high demand to address the backlogs minimal impact was realized. Review of the MIG funding has to be vigorously considered to ensure equity and service delivery.

Training of Councillors, Council Employees and Ward Committee Members received priority. Different courses as indicated in the Workplace Skills Plan and illustrated in Chapter 5 were conducted.

Vacancy rate in the Municipality reduced to an average of 15% in all directorates. There were minimal labour disturbances and unrests due to the effectiveness of the Local Labour Forum (LLF) and the compliance by management with South African Local Bargaining Council Agreements.

In most of the functions devolved and performed by the Municipality, targets set to meet our mandates with the limited funds at disposal were met. Unfunded mandates in particular, Council's high cost incurred during the labour unrests at Ngaka Modiri Molema District Municipality depleted our resources.

#### 4.1.1 FINANCE DEPARTMENT

MUNICIPAL FINANCIAL VIABILITY						
Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Render Expenditure and Assets Management	Number of salary-related ledger accounts reconciliation	N/A	12	1	It was done at the end of the financial year due to systems challenges	Procurement of a system that will be user friendly and GRAP compliant
	Number of individual creditors reconciliation	N/A	12	1	All payments are done within 30 days hence there are limited number of creditors.	Creditor's reconciliations for the few accounts to be performed monthly.
	Updated Filling Register	N/A	June 2010	90% complete by June 2011	Some write offs could not be substantiated by supporting document.	Register to be updated on monthly basis.
	% of Sundry Payments made per week	N/A	100%	100%	None	None
	Update Assets Register	N/A	June 2010	Was updated by June 2009 except for Infrastructure Register	Lack of capacity	Solicit help from Provincial and National Departments.
	Number of ledger /asset register reconciliations	N/A	4	4	None	None
Render Accounting Services	Updated Electronic Contract/Lease Register	N/A	August 2010	Contract/Lease register was updated	None	None
	Number of risk reviews	N/A	1	0	Lack of capacity	Each Department to conduct a Risk Review at the beginning of the financial year.
	Number of Control Accounts reconciliation	N/A	12	12	None	None
	% Reduction in the number of 2008/09 audit queries	N/A	60	55%	Some audit queries are long term in nature	Ongoing



## MUNICIPAL FINANCIAL VIABILITY

Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Development of IDP aligned Budget	Approved IDP aligned budget	N/A	June 2011	Budget approved and adopted on time	None	None
Sound Financial Management	% Personnel cost to total operating income	N/A	35%	42%	High Salary Bill	Revised budgeting techniques
	% Capital Expenditure Spent		100%	100%	None	None
	Timeous submission of Annual Financial Statements	N/A	30 August 2010	Submitted on time	None	None
	Creditor's payment period	N/A	30 days	30 days	None	None
Revenue collection	Reviewed Revenue Collection Strategy	N/A	December 2011	Achieved	None	None
	% increase in revenue collection	N/A	90%	60%	Population largely indigent and high unemployment	Write offs
	% capturing of meters in the billing system	N/A	100%	65%	Illegal connections Old infrastructure	Audit to be performed

#### 4.1.2 CORPORATE SERVICES

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Provide Human Resources Management	Human Resources Strategy	R 300 000	June 2012	Not Achieved	Capacity Constraints	To solicit help form COGTA
	Number of Human Resources submitted for approval	N/A	December 2009	Not achieved	Lack of capacity	A forum has been established to deal with policies
	Number of Reports on Recruitment & Selection Process	N/A	4	4		
	Revised Organizational Structure submitted for approval	N/A	February 2010	Achieved	None	None
	Employee Satisfaction Survey Conducted	N/A	March 2010	Not achieved	Lack of capacity	To be in the 2011/ 2012 FY
	Number of Local Labour Forum meetings held	N/A	12	5	None adherence to annual LLF meeting schedule	Attendance of LLF meetings in line with annual schedule
	Number of Reports on Grievance and Disciplinary Cases and Resolutions	N/A	4	4	None	Promotion of Labour Peace & Adherence to disciplinary measures
	Number of Labour Related Litigation (Disputes)	Legal Professional fees	4	75%	None	Adherence to Labour Related statues & Policies
	Revised Equity Plan	N/A	September 2010	Not achieved	None	COGTA
	Employment Equity Plan Report submitted	N/A	September 2011	Not achieved	None	COGTA
	Skills Development Strategy	N/A	December 2010	Not achieved	Lack of capacity	To solicit help from LGSETA
	2010/ 2011 Workplace Skills Plan	N/A	June 2010	June2010	None	None

	2010/ 2011 Skills Report submitted to SETA	N/A	June 2010	June 2010	None	None
	Skills Development Implementation progress Report	N/A	4	2	None	None
	Number of Human Resources Policies submitted for approval	N/A	16	8		Other policies at a developmental state
	%Decrease in the number of typing errors in the minutes of Council and Committees	N/A	100%	100%	None	Thorough and intense scrutiny of documents prior final printing.
	Days taken to deliver Council Agenda to councillors	N/A	85% Of 7 days prescribed lead time was complied with	7 days	None	Timeous adherence to scheduled committee meetings and timeous submission of items by various Directorates for final preparation of Agenda.
Provide General Administrative Services	Record Management Policy	N/A	1April 2012	Not achieved	Lack of capacity	COGTA Provincial Archiving
	% Decrease in the number of complaints about the switchboard	N/A	10%	10%	Obsolete & Private	System upgrade
	% Decrease in the number of complaints on office cleaning	N/A	100%	20%	None	Proper supervision of General Assistants
	% Decrease in the number of complaints about the switchboard	N/A	10%	10%	Obsolete & Private	System upgrade

Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
<b>INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>						
Legal Services	Number of reports Of legal opinion provided	N/A	4	100%	None	None
Provide Legal and Valuation Services	Number of Reports on Contract management	N/A	4	100%	None	None
	Number of litigation against the Municipality	N/A	4	100%	None	None
	Number of by-Laws submitted for approval	R 80 000	13	100%	None	None
	Number of policies submitted for approval	N/A	13	100%	None	None
	Information Technology Policy	N/A	June 2012	Policy Review	None	None
	% Decrease in response time to attend to defective equipment	N/A	10%	10%	None	None
Provide information technology services	% Decrease in response to application controls incidents	N/A	5%	5%	None	None
	Number of back-ups performed	N/A	240	240	None	None

#### 4.1.3 TECHNICAL SERVICES DEPARTMENT

##### (a) WATER

The function of the Department includes the provision of water services and facilities, and the upgrading and maintenance of the existing infrastructure (pipe network, bulk meters, pump stations, purification plants, and water meters). The functions also ensure that adequate and sustainable portable water of appropriate quality is provided and that the community has access to basic water facilities. The function is responsible to provide water from the municipal sources (boreholes)

The challenges faced by the municipality include the identification of new raw water sources or augmentation initiatives to complement the only existing source, the aged piped infrastructure (asbestos pipes) which contributes to high water loss due to leaks and breakages and high water usage demand.

## **(b) SANITATION**

The Waste Water Management function of the Department includes the provision of the sewerage services. These include the sewer infrastructure (pipe infrastructure, sewer treatment works, oxidation ponds, ventilated improved pit-latrines, and septic tanks). There is currently 1 (one) sewer treatment works in Zeerust, one oxidation pond in Lehurutshe and a septic tank in Groot Marico.

The objective of the function is to ensure that adequate and sustainable sanitation services and facilities are provided to the community. This is achieved by providing new infrastructure and by doing routine maintenance and upgrading existing reticulation (network), main outfall lines and bulk infrastructure.

The function also measures the quantity and quality of discharge from both sewer treatment works and oxidation ponds to ensure that environment, human health and hygiene are protected.

Challenges faced include aged infrastructure (huge infiltration experienced during rainy season and leads to blockages, roots grow into pipe lines causing blockages), sewer spillages due to blocked pipes and manholes, and sub standard quality effluent discharged to the environment. The current infrastructure is inadequate to accommodate the development within the municipality and requires upgrading.

## **(c) ROADS AND STORM WATER**

The roads and storm water function of the department includes the construction, upgrading, and maintenance of roads and storm water systems. The function also ensures that the community is provided with access roads and a good riding quality of both tarred/paved and gravel roads.

## **(d) ELECTRICITY**

The electricity function of the department is the provision of electricity services and facilities, upgrading and maintenance of existing infrastructure. The function is responsible for the purchase of bulk electricity from ESKOM and distribute thereof to the community.

The objective of the department is to ensure that electricity supply is both adequate and reliable.

Below is a detailed tabulated performance assessment for 2009/2010 financial year;

## INFRASTRUCTURE SERVICE DELIVERY

Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Provide water (within the urban area)	Development of water sector plan	N/A	Dec.10	No Master Plan	Not Budgeted	Provision will be made on 2011/2012 fy
	Number of households provided with free basic water	360 260	8120	100%	None	None
	Households with piped water on site (yard taps, tanks or house connections)	360 260	8120	100%	None	None
	Number of informal settlement households provided with basic water (i) Kruisrivier (200) (ii) Groot Marico (300)	360 260	500	100%	None	None
Facilitate provision of water (within rural areas)	Service Level Agreement with the District (NMMDM)	N/A	December 2010	Service level Agreement in place but not reviewed	No proper coordination between the District and the Municipality in terms of responsibility	Proper coordination between the District and the Local Municipality to be developed in the following year
	Number of households with access to portable water within 200m of dwelling (RDP standards)	N/A	Implementing Agent - NMMDM			

	Bulk supply of water to Lehurutshe township and Ntsweletsoku from Vergenoeg Boreholes	14,5m	Implementing Agent - NMMDM	90%	None	Still awaiting electrification of the boreholes.
Provide Sanitation (within the urban area)	8120 households plus developments require access to sewer connection	166 647	8120	100%	None	None
Facilitate provision of access to basic sanitation services (rural areas)	Number of households provided with access to basic sanitation - VIP (rural areas)	N/A	11 088	80%	None	Total number of households to be verified

INFRASTRUCTURE SERVICE DELIVERY						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Construct, Upgrade and Maintain Roads and Storm-water	Road Master Plan	N/A	Dec.10	No Master Plan develop	No Budget	Provision will made on 2011/2012 financial year
	Road Maintenance Plan	N/A	Sept.10	No Maintenance plan developed	No Budget	Provision will made on 2011/2012 financial year
	Kilometers of road bladed/graded	1 298 666	150 km's	150km	None	None
	Kilometers of road patched	1 298 666	3000m <sup>2</sup>	2756m <sup>2</sup>	None	None
	Number of streets names replaced	1 298 666	100	100	None	None
	Storm-water Maintenance Plan	N/A	Dec. 10	No Maintenance plan developed	No Budget	Provision will be made on 2011/2012
	Kilometres of storm-water maintained	1 298 666	3500m <sup>3</sup>	2900m <sup>3</sup>	Lack of equipment and material	Provision ill made on 201/2012
	Ikageleng access roads	6 607 393.80	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement for implementation in 2011/2012



	Kilometres of roads tarred (CP) Motlhaba Internal	5 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement for implementation in 2011/2012
	Lekgophung internal roads	5 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement for implementation in 2011/2012
	Khunotswane internal roads	3 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement for implementation in 2011/2012
	Ikageleng access roads	6 607 393.80	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement
	Madutle high mast lights	1 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement
	Gopane high mast lights	1 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement
	Mokgola high mast lights	1 000 000	June 2010	None	Delay due to the court ruling for non-compliance	Re advertisement
	Dinokana internal road	3 000 000	June 2010	1.2 km	none	none
	Ikageleng sports stadium	3 624 608	June 2010	1	none	none

INFRASTRUCTURE SERVICE DELIVERY						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Facilitate Provision of Electricity (urban areas)	Number of households with access to basic electricity	1 570 506	8120	8120	None	None
Facilitate Provision of Electricity (rural areas)	Number of households with access to basic electricity	ESKOM	22 701	22 701	None	None
Provide Public Lighting						
	Public light Master Plan	N/A	June 2009	No Master Plan	No Budget	Provision will made on 2011/2012 fy
	Public light Maintenance Plan	N/A	June 2009	No Master Plan	No Budget	Provision will made on 2011/2012 fy
Provide Mechanical Services	Reviewed Fleet Management Policy	N/A	December 2011	Fleet Management Policy not reviewed	Lack of capacity	Provision will made on 2011/2012 fy
	Percentage Reduction in Misuse / Vehicle Abuse per quarter	N/A	90 % of misuse cases are reported but not finalised	70%	None	Fleet Management policy to be implemented efficiently

#### 4.1.4 COMMUNITY SERVICES

SERVICE DELIVERY						
Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Provide Municipal Health Services	Number of households provided with refuse removal services in urban areas	N/A	7820	7820	None	None
	Number of Anti-littering campaigns	N/A	4	2	Lack of financial resources	Provision will be made for in the next budget
	Integrated Water Quality Monitoring Strategy	NMMDM	Dec. 2010	Strategy not yet developed	District Municipality Function (NMMDM)	Co-ordinate the development of the Strategy with the D.M.
	Number of Water samples	R40 000	12	11	Budget constraints	Request for additional funding from the DM
	Number of food premises inspections per month	N/A	468	532	None	None
	Number of hygiene/food campaigns	R18 700	4	2	Lack of financial resources	Request for additional funding
	Number of Surveillance Reports	N/A	2	4	None	None
	Updated Data Base on Funeral Undertakers	N/A	December 2011	Database updated	None	None
	Environment Rehabilitation Strategy	N/A	December 2011	Not yet developed	Lack of financial resources	Request for financial assistance from the DM.

SERVICE DELIVERY						
Corporate Objective	Key Performance Indicators	Budget	ANNUAL TARGET	ACTUAL PERFORMANCE	REASONS FOR DEVIATIONS	CORRECTIVE MEASURES
Provide Testing and Licensing Services	Joint Safety Operational Planning Report	N/A	4	17	None	None
	Number of trained learners and teachers for scholar patrol activities	N/A	80	230 learners 46 teachers	None	None
	Number of Learners tested for Learner Licenses	N/A	5 280	507	Drivers License Testing Centre closed for non-compliance	Appointment of Management Representative
	% of NRTA 93/96 compliant road signs	N/A	100	100	none	None
	Reviewed Service Level Agreement (SLA) Testing and Licensing Services	N/A	September 2010	SLA reviewed	None	None
	Number of Driver License Applicants tested	N/A	1 320	465	Drivers License Testing Centre closed for non-compliance	Appointment of Management Representative
	% Increase in the number of vehicles tested	N/A	1760	1 319	Vehicle Testing Station was closed for non-compliance	Appointment of VTS Management Representative
	% Decrease in the time it takes to issue vehicle license.	N/A	15 minutes	15	none	None

SERVICE DELIVERY						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Provide fire, Rescue and Disaster Management Services	Service Level Agreement (SLA) Fire and Rescue Services	N/A	Implementing Agent NMMDM	Not yet developed	NMMDM function	Facilitate the discussions with the District Municipality
	Revised Incident Management System	N/A	June 2010	Not yet developed	NMMDM function	Facilitate the discussions with the District Municipality
Provide Community Services	Reviewed Service Level Agreement (SLA) Libraries Services	N/A	September 2011	SLA reviewed	none	None
	Increase in Library Membership	N/A	2100	4275	None	None
	Number of Library Services Awareness Campaigns	R8000-00	8	20 Campaigns	None	None
	Community Facilities Maintenance and Security Strategy	N/A	June 2010	Not yet developed	Lack of financial resources	Will seek for financial assistance from the District Municipality
	Number of Security Policies submitted for approval	N/A	June 2010	Not yet developed	Lack of financial resources	Seek assistance from the Provincial Local Government Department
	Number of meetings with Service Provider (physical security)	N/A	12	7	Unit Manager, Security Services was not yet appointed	Appointment of Unit Manager, Security Manager
	Number of sporting fields upgraded/refurbished	N/A	2	1	Lack of financial resources	Will seek for financial assistance from the District Municipality and the Provincial Department of Sports, Arts and Culture
	Number of sporting fields maintained	N/A	2	1	Lack of financial resources	Seek for financial resources from the District Municipality.

SERVICE DELIVERY						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Provide and maintain Community Facilities	Number of cemeteries fenced	R1 800-00	2	No cemetery was fenced	Awaiting EIA authorization	Project to continue in the next financial year (2009/2010)
	Number of new cemeteries developed	1 450 000	1	No new cemetery developed	Lack of financial resources	Identification of land for new cemeteries ongoing
	Turn around time for approval of Business Plans	N/A	20 days	20 days	None	None
	Revised Outdoor Advertising Policy	N/A	June 2010	Not yet revised	Lack of financial resources	To be budgeted for in the forthcoming MTEF period

#### 4.1.5 MUNICIPAL MANAGER'S OFFICE

GOVERNANCE AND PUBLIC PARTICIPATION						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Render Integrated Corporate Communication and Marketing Services	Reviewed Integrated Communication and Marketing Strategy	N/A	September 2010	Not achieved	Lack of capacity	To be prioritized in the next financial year
	Implementation of Internal and External Communication tools (in line with approved policy)	N/A	December 2010	Implementation done	None	None
	% Reduction in errors in publications	N/A	70%	70%	None	None
	Frequency (in delays) of website updates/number of website updates per month	N/A	24	0%	Lack of capacity	Training to be provided to the Official responsible for Communications
	Number of newsletters published	N/A	4	4	None	None
Promote Good Governance	Revised Delegation System	N/A	June 2011	Not Reviewed	Lack of capacity	To be reviewed annually
	Reviewed Public Participation Policy	N/A	June 2010	Reviewed	None	Policy workshops to be conducted in the next financial year
	Number of IDP Representative Forum Meetings	N/A	4	3	Other meetings failed due to poor response from stakeholders.	IDP Process Plan to be adhered to.
	2009/2010 Annual Performance Report	N/A	January 2010	Annual report for 2008/2009 submitted on time	None	None
	Internal Audit Strategy	N/A	July 2010	Three year Strategy was submitted	None	None
	Number of Internal Audit Reports	N/A	4	2	Lack of capacity (Shared audit services)	Review the model of service for internal audit
	Number of Internal Audit Committee Reports	N/A	4	3	None availability of senior managers at the District Level.	-

#### 4.1.6 LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT						
Performance Objective	Key Performance Indicators	Budget	Annual Target	ACTUAL PERFORMANCE	REASONS FOR DEVIATION	CORRECTIVE MEASURES
Promote Local Economic Development	Local Economic Development	N/A	LED Strategy does not exist	LED strategy not yet developed	Lack of financial resources	To be budgeted for in the 2010/2011 financial year
	Number of Community Development Programmes initiated (By the municipality)	N/A	4	No programmes were initiated by the Municipality	Lack of financial resources and an LED Unit	Functionalize LED Unit and partnership with other stakeholders and Sector Departments.
	SMME data-base	N/A	SMME database does not exist	SMME database developed	None	None



# CHAPTER 5

## 5.1 ORGANIZATIONAL DEVELOPMENT

### 5.1.1 INTRODUCTION

Ramotshere Moiloa Local Municipality is a category B Grade 3 Municipality and has 440 approved positions of which 114 are vacant. The municipality's vacancy rate stands at 25.9%. The Municipality is made up of the following categories of organizational entities;

- Top Management - dealing primarily with the formulation and execution of strategies
- Middle Management – dealing with tactical management and the practical driving of strategies and functions
- Operational Core – where the main body of functional work is done
- Techno-logistic functions which serves as indispensable support for line functions to perform
- Support Staff/General Assistants - which enables staff to perform

The Municipality's organizational structure is focused on broad based flat structures in order to do away with bureaucratic level of command.

The determination of functions and staff compliment is based from the needs of the community and that of increasing performance. The Ramotshere Moiloa Local Municipality is consisted of the following directorates, units and offices;

- Office of the Mayor
- Office of the Speaker
- Office of the Municipal Manager
  - IDP Unit
  - Communications Office
- Directorate Corporate Services
  - Administration
  - Human Resource
- Directorate – Financial Services
  - Revenue Management Unit
  - Expenditure Management Unit
  - Budget and Treasury Unit
- Directorate – Technical Services
  - Water and Sewerage Services Unit
  - Electrical Services Unit
  - Municipal Works Unit
  - Building Control and Town Planning Unit
- Directorate – Community Services
  - Library Services Unit
  - Parks and Environment Unit
  - Public Safety Unit
  - Security Unit
  - Municipal Health Services Unit
- Local Economic Development
  - LED support services

### 5.1.2 VACANCY RATE PER DIRECTORATE

DIRECTORATE/OFFICE	APPROVED POSITIONS	VACANCY RATE
Office of the Mayor	5	100%
Office of the Speaker	3	100%
Office of the Municipal Manager	5	0.15%
Directorate Corporate Services	17	33.33%
Directorate Financial Services	42	21.95%
Directorate Technical Services	180	12.72%
Directorate Community Services	185	18.43%
Directorate Local Economic Development	3	100%
<b>TOTAL</b>	<b>440</b>	<b>25.9%</b>

The table above highlights that the municipality has fairly filled vacancies in the service delivery areas. This is attested by the fact that Technical Service and Community Services Departments have an average of 15% vacancy rate.

### 5.1.3 FINANCIAL IMPLICATIONS

The financial implications of the total personnel structure per directorate as at 2010/2011;

DEPARTMENT	ACTUAL SALARY EXPENDITURE PER DEPARTMENT	PERCENTAGE
OFFICE OF THE MAYOR	915,576.72	1.69%
OFFICE OF THE SPEAKER	614,080.50	1.13%
LOCAL ECONOMIC DEVELOPMENT	879,006.58	1.62%
COUNCIL GENERAL EXPENDITURE	1,765,466.17	3.25%
OFFICE OF THE MUNICIPAL MANAGER	1,863,586.97	3.43%
CORPORATE SERVICES	3,537,252.26	6.51%
FINANCE	7,546,256.03	13.90%
ELECTRICITY	2,586,061.41	4.77%
CIVIL & ELECTRICAL ENGINEERING	38,781.81	0.07%
WATER	2,393,666.39	4.47%
INTERNAL AUDIT	0.00	0.00%
PUBLIC WORKS	12,087,256.31	22.26%
MUNICIPAL BUILDINGS	740,829.90	1.36%
CEMETERY	201,620.13	0.37%
LIBRARIES	977,807.20	1.80%
SEWERAGE - RETICULATION	7,708,931.61	14.20%
HEALTH SERVICES	2,150,099.05	3.96%
PARKS - SPORTS & RECREATION	1,003,363.57	1.85%
REFUSE REMOVAL	1,681,715.75	3.00%
TRAFFIC	3,532,984.63	6.51%
STREETS	1,135,325.35	2.09%
MECHANICAL WORKSHOP	951,332.54	1.75%
<b>TOTALS</b>	<b>54,311,000.88</b>	<b>100.00%</b>

The major cost drivers are evident in the core service delivery sections vis. Water, Public Works, Sewerage, Health Services and Refuse removal. Although there is substantial portion of budget being spent on key service delivery department, the municipality does not have any option but to continue using the current staff complement for the delivery of basic services.

# DEPARTMENTAL ACTUAL SALARIES AS A % OF OPERATING EXPENDITURE

DEPARTMENTS	SALARIES	OPERATING EXPENDITURE	PERCENTAGE
OFFICE OF THE MAYOR	915,576.72	1,714,430.30	53.40%
OFFICE OF THE SPEAKER	614,080.50	2,151,717.10	28.53%
LOCAL ECONOMIC DEVELOPMENT	879,006.58	6,135,880.37	14.32%
COUNCIL GENERAL EXPENDITURE	1,765,466.17	10,275,920.94	17.18%
OFFICE OF THE MUNICIPAL MANAGER	1,863,586.97	2,429,659.49	76.70%
CORPORATE SERVICES	3,537,252.26	6,324,722.93	55.93%
FINANCE	7,546,256.03	15,550,410.51	48.52%
ELECTRICITY	2,586,061.41	16,417,422.30	15.75%
CIVIL & ELECTRICAL ENGINEERING	38,781.81	139,825.35	27.73%
WATER	2,393,666.39	11,830,191.58	20.23%
INTERNAL AUDIT	0.00	0.00	
PUBLIC WORKS	12,087,256.31	13,644,629.40	88.86%
MUNICIPAL BUILDINGS	740,829.90	315,586.35	
CEMETERY	201,620.13	241,137.14	83.61%
LIBRARIES	977,807.20	1,136,454.90	86.04%
SEWERAGE - RETICULATION	7,708,931.61	8,422,030.70	91.53%
HEALTH SERVICES	2,150,099.05	2,330,155.62	92.27%
PARKS - SPORTS & RECREATION	1,003,363.57	9,560,352.45	10.49%
REFUSE REMOVAL	1,681,715.75	1,751,331.02	96.02%
TRAFFIC	3,532,984.63	8,432,977.70	41.94%
STREETS	1,135,325.35	1,239,205.04	91.61%
MECHANICAL WORKSHOP	951,332.54	3,162,349.12	30.08%
<b>TOTALS</b>	<b>54,311,000.88</b>	<b>123,206,390.31</b>	<b>1,070.74%</b>

THIRD PARTY AS A PERCENTAGE OF TOTAL SALARY COST		
DEPARTMENT	THIRD PARTIES	PERCENTAGE
OFFICE OF THE MAYOR	100,010.36	0.18%
OFFICE OF THE SPEAKER	34,935.85	0.06%
LOCAL ECONOMIC DEVELOPMENT	112,732.59	0.27%
COUNCIL GENERAL EXPENDITURE	981,502.30	1.87%
OFFICE OF THE MUNICIPAL MANAGER	228,600.95	0.42%
CORPORATE SERVICES	915,383.64	1.69%
FINANCE	1,578,441.45	2.91%
ELECTRICITY	452,940.94	0.83%
CIVIL & ELECTRICAL ENGINEERING	00	00
WATER	522,444.15	0.96%
INTERNAL AUDIT	00	00
PUBLIC WORKS	2,280,568.63	4.20%
MUNICIPAL BUILDINGS	240,303.01	0.44%
CEMETERY	35,284.79	0.06%
LIBRARIES	238,200.48	0.44%
SEWERAGE - RETICULATION	1,654,078.83	3.05%
HEALTH SERVICES	193,683.83	0.36%
PARKS - SPORTS & RECREATION	181,086.25	0.33%
REFUSE REMOVAL	327,210.41	0.60%
TRAFFIC	795,540.72	1.46%
STREETS	199,424.30	0.37%
MECHANICAL WORKSHOP	212,930.35	0.39%
<b>TOTALS</b>	<b>11,285,303.83</b>	<b>20.89%</b>
<b>TOTAL SALARY COST</b>	<b>54,311,000.88</b>	

The table above indicates that the municipality has incurred almost R11m in contributions to employee benefits. The benefits are at 20.89% of the total salary cost.

## 5.2 ANALYSIS OF REMUNERATION COST PER DEPARTMENT

### (a) POLITICAL OFFICES

OFFICE OF THE MAYOR	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Manager - Office of the Mayor	1	BM	Filled	R 263 406.00	R 236 966.00
Secretary	1	BM	Filled	R 89 079.00	R 98 508.00
Special Projects Officer	1	BM	Filled	R 100 944.00	R 82 944.00
Driver	1	BM	Filled	R 65 454.00	R 57 804.00
Youth Co-coordinator	1	0	Vacant	R 89 079.00	R 82 440.00
<b>TOTAL</b>	<b>5</b>				<b>R</b>
OFFICE OF THE SPEAKER	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Manager – Office of the Speaker	1	BM	Filled	R 263 406.00	R 237 445.00
Community Liaison Officer	1	BF	Filled	R 77 289.00	R 65 688.00
Secretary	1	BF	Filled	R 89 079.00	R 98 508.00
<b>TOTAL</b>	<b>3</b>				

### (b) SENIOR MANAGEMENT

SENIOR MANAGEMENT	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Municipal Manager	1	BM	Filled	R 709 584.00	R 540 763.14
Director – Corporate Services	1	BM	Filled	R 521 599.00	R 422 977.00
Director – LED	1	BM	Filled	R 521 599.00	R 422 977.00
Director – Finance	1	BM	Filled	R 521 599.00	R 422 977.00
Director – Technical Services	1	BM	Filled	R 521 599.00	R 422 977.00
Director – Community Services	1	0	Vacant	R 521 599.00	R 422 977.00
<b>TOTAL</b>	<b>6</b>				

**(c) OFFICE OF THE MUNICIPAL MANAGER**

	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Communications Officer	1	BF	Filled	R 197 255.00	R 177 816.00
IDP/PMS Manager	1	BM	Filled	R 202 189.00	R 182 268.00
Secretary – Municipal Manager	1	BF	Filled	R 89 079.00	R 80 304.00
Personal Assistant	1	O	Vacant	R 164 974.00	R
Compliance Manager	1	O	Vacant	R 202 189.00	R 182 268.00
<b>TOTAL</b>	<b>5</b>				<b>R</b>

**(d) CORPORATE SERVICES DIRECTORATE**

	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Unit Manager – Administration & Legal	1	O	Vacant	R 202 189.00	R 182 268.00
Unit Manager – Human Resource	1	BM	Filled	R 202 189.00	R 182 268.00
Administration Officer - Housing	1	O	Vacant	R 177 768.00	R
Human Resource Officer	1	O	Vacant	R 187 648.00	R 169 164.00
Skills Development Facilitator	1	BM	Filled	R 202 189.00	R 182 268.00
Training Officer	1	BM	Filled	R 187 648.00	R 177 816.00
Labour Relations Officer	1	BM	Filled	R 187 648.00	R 169 164.00
Administration Officer – General	1	BM	Filled	R	R 160 248.00
Administrative Clerk Committee Work	1	BM	Filled	R 113 856.00	R 92 008.00
Legal Officer	1	BM	Filled	R 187 648.00	R 169 164.00
Administrative Assistant – Registry & Archives	1	BF	Filled	R 92 008.00	
Administrative Clerk – Council Support	1	BM	Filled	R 92 008.00	R 82 944.00
Switchboard Operator	1	WF	Filled	R 111 489.00	R 100 448.00
Systems Analyst	1	BM	Filled	R 164 974.00	R
Assistant Personnel Administration	1	BF	Filled	R 118 238.00	R 102 396.00

Secretary Corporate Service	1	BF	Filled	R 89 079.00	R 80 304.00
Care Taker – Community Halls	1	BM	Filled	R 72 859.00	R 65 803.00
<b>TOTAL</b>	<b>17</b>				<b>R</b>

### (e) FINANCE

	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Unit Manager – Revenue and Collection	1	BF	Filled	R 202 189.00	R 182 268.00
Accountant – Credit Control and Indigent	1	BF	Filled	R 187 648.00	R 169 164.00
Senior Clerk – Credit Control	1	BF	Filled	R 98 452.00	R 90 252.00
Accountant – Rates and Taxes	1	-	Vacant	R 187 648.00	R 169 164.00
Senior Clerk – Current Accounts	1	BF	Filled	R 98 452.00	R 90 252.00
Senior Clerk – Clearances	1	-	Vacant	R 98 452.00	R 90 252.00
Accountant – Billing and Collections	1	WF	Filled	R 187 648.00	R 177 816.00
Senior Clerk – Billing	1	BF	Filled	R 98 452.00	R 90 252.00
Clerks – Data Capturing	4	BF's	Filled	R 98 452.00	R 316 240.00/79 040
Meter Readers	4	BM's	Filled	R	R
Senior Clerk Collections	1	BF	Filled	R 98 452.00	R 90 252.00
Cashiers	5	2 X BM's	Filled	R 80 201.00	R 361 500.00/72 300
		3 X BF's			
Manager – Financial Management	1	WM	Filled	R 227 808.00	R 205 356.00
Accountant – Financial Administration	1	BF	Filled	R 187 648.00	R 177 816.00
Senior Clerk – Financial Administration	1	-	Vacant	R 98 425.00	R 90 252.00
Senior Clerk – Financial Statements	1	-	Vacant	R 98 425.00	R 90 252.00
<b>TOTAL</b>	<b>26</b>				<b>R</b>

**(f) FINANCE**

	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	POSTS			2010/2011	2009/2010
Clerk – Asset Control	1	BF	Filled	R 87 712.00	R 72 300.00
Clerk – Grants and Loans	1	BM	Filled	R 87 712.00	R 72 300.00
Accountant – Budget and Statements	1	BM	Filled	R 187 648.00	R 177 816.00
Unit Manager – Supply chain	1	O	Vacant	R 202 189.00	R 182 268.00
Unit Manager – Expenditure	1	IM	Filled	R 202 189.00	R 182 268.00
Supply Chain Officer	1	BF	Filled	R 189 648.00	R 169 164.00
Procurement Officer	1	-	Vacant	R 189 648.00	R 169 164.00
Stores Officer	1	-	Vacant	R 129 199.00	R 116 472.00
Storekeeper	1	BM	Filled	R 87 712.00	R 79 068.00
Stores Assistant	1	-	Vacant	R 87 712.00	R 80 201.00
General Assistant	1	BM	Vacant	R 58 943.00	R 53 040.00
Internal Control Officer	1	IF	Filled	R 129 199.00	R 116 472.00
Accountant – Creditors	1	-	Vacant	R 187 648.00	R 177 816.00
Unit Manager – budget & Treasury	1	-	Vacant	R 202 189.00	R 182 268.00
Clerk – Creditors	1	BF	Filled	R 87 712.00	R 72 300.00
<b>TOTAL</b>	<b>41</b>				<b>R</b>



**(g) TECHNICAL SERVICES**

WATER AND RETICULATION	POSTS	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
				2010/2011	2009/2010
Secretary – Director Technical Services	1	BF	Filled	R 89 079.00	R 79 068.00
<b>WATER AND SEWER RETICULATION UNIT</b>					
Unit Manager – Water and Sewer Reticulation	1	BM	Filled	R 202 189.00	R 182 268.00
Regional Foreman	1	BM	Filled	R 169 176.00	R 160 428.00
Supervisors – Water	3	2 X BM's	Filled	R 113 856.00	R 186 840.00/93 420
		1 X CM	Filled	R 113 856.00	R 93 420.00
Supervisors – Sewer	3	3 X BM	Filled	R 113 856.00	R 270 756.00/90 252
General Assistants	24	1 X CM	Filled	R 58 943.00	R 1,272,960.00/53 040
		23 X BM	Filled	R 58 943.00	R 48 000-00
Foreman – Purification	1	-	Vacant	R	R 0.00
Water Purification Works Attendants	3	BM's	Filled	R 94 495.00	R 240 909.00/80 304
Sewer Reticulation Works Attendants	3	1 X BM	Filled	R 94 495.00	R 240 909.00/80 303
		2 X BM		R	R 160 606.00/80 303
General Assistants	30	8 X BF	Filled	R 58 943.00	R 1,591,200/53 040
		22 X BM		R	R
Supervisors – Truck Drivers	2	2 X BM's	Filled	R 72 300.00	R 144, 600.00
<b>TOTAL</b>	<b>72</b>				

<b>MECHANICAL AND ELECTRICAL SERVICES</b>	<b>APPROVED</b>	<b>GENDER</b>	<b>STATUS QUO</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
	<b>POSTS</b>			<b>2010/2011</b>	<b>2009/2010</b>
Unit Manager – Mechanical & Electrical Services	1	BM	Filled	R 202 189.00	R 182 268.00
Surpintendent – Mechanical Services	1	WM	Filled	R 177 768.00	R 160 248.00
Welders and Fitters	2	1 X BM	Filled	R 118 238.00	R 106 596.00
Mechanic	1	BM	Filled	R 157 044.00	R 106 596.00
Artisan Assistants	2	2 X BM's	Filled	R 94 455.00	R 106 596.00
General Assistants	12	12 X BM's	8 Filled	R 58 943.00	R 471,549.12
			4 Vacant		R 0.00
Suprintendent – Electrical Services	2	-	Vacant	R 0.00	R 0.00
Artisans – Electricians	4	3 X BM's	Filled	R 128 244.00	R 384,732.00
		1 x WM			R 128 244.00
Electrician – Apprentice	1	BM	Filled	R 118 238.00	R 106 396.00
<b>TOTAL</b>	<b>26</b>				

<b>MUNCIPAL PUBLIC WORKS</b>	<b>APPROVED</b>	<b>GENDER</b>	<b>STATUS QUO</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
	<b>POSTS</b>			<b>2010/2011</b>	<b>2009/2010</b>
Unit Manager – Municipal Works	1	BM	Filled	R 202 189.00	R 182 268.00
Foreman – Roads	1	BM	Filled	R 169 176.00	R 160 248.00
Machine Operators	3	1 X WM	Filled	R 72 300.00	R 216 900.00
		1 X BM			R 72 300.00
Truck Drivers	3	2 X BM's	Filled	R 65 688.00	R 131 376.00
Tractor Drivers	8	5 X BM's	5 Filled	R 63 864.00	R 319 320.00
			1 Vacant		R 0.00
Foreman – Road Signs and Markings	1	BM	Filled	R 177 768.00	R 160 240.00
Machine Operator – Special Works man	1	BM	Filled	R 72 300.00	R 65 688.00
Machine Operator – Grader	2	1 X BM	Filled	R 72 300.00	R 144 600.00
		1 X CM		R	R 0.00/72 300
General Assistants	44	1 X CM	Filled	R 58 943.00	R 2,593,520.16/58 943
		15 X BF		R	R 53 040.00
		28 X BM		R	R 53 040.00
<b>TOTAL</b>	<b>64</b>				<b>R</b>

TOWN PLANNING UNIT	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	<b>POSTS</b>			<b>2010/2011</b>	<b>2009/2010</b>
Unit Manager – Town Planner	1	BM	Filled	R 202 189.00	R 182 688.00
LED Support Officer	1	BM	Filled	R 138 822.00	R 124 454.00
Secretary	1	BF	Filled	R 89 079.00	R 79 068.00
Building Inspector	1	BF	Filled	R 145 116.00	R 122 112.00
Building Control Officer	1	BF	Filled	R 113 856.00	R 0.00
Building Inspector Assistant	1	BF	Filled	R 90 252.00	R 0.00
Plumbers	2	1BF/ 1BM	Filled	R 116 472.00	R 98 452.00
Clerk – Town Planning	1	-	Vacant	R 94 455.00	R 0.00
General Assistants	4	2 X BM's	2 X Filled	R 58 943.00	R 53 040.00
<b>TOTAL</b>	<b>10</b>				
<b>TOTAL TECHNICAL SERVICES</b>	<b>172</b>				

#### (h) ENVIRONMENTAL HEALTH SERVICES

LIBRARY SERVICES	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
	<b>POSTS</b>			<b>2010/2011</b>	<b>2009/2010</b>
Secretary	1	BF	Filled	R 89 079.00	R 79 068.00
Chief Librarian	1	WF	Filled	R 118 238.00	R 92 666.00
Librarian	1	BF	Filled	R 103 632.00	R 90 252.00
Library Assistants	8	1 X BM	Filled	R 82 440.00	R 72 300.00
		3 BF	Filled		R 53 040.00
			4 Vacant		R 0.00
General Assistants	5	2 X BM	1 X Vacant	R 58 943.00	R 53 040.00
		4 X BF			R 0.00
HEALTH SERVICES	APPROVED	GENDER	STATUS QUO	ANNUAL SALARY	ANNUAL
Unit Manager – Health Services	1	-	Vacant	R 202 826.00	R 182 268.00
Professional Nurses	2	2 X BF's	Filled	R 142 256.00	R 256 488.00
Nursing Assistants	2	2 X BF's	Filled	R 65 803.00	R 131 606.00
Chief Environmental Officer	1	-	Vacant	R 149 455.00	R 0.00
Environmental Health Officers	2	2 X BF's	Filled	R 177 768.00	R 269 448.00
General Assistant	1	BF	Filled	R 58 943.00	R 54 432.00
	<b>25</b>				

<b>PARKS AND ENVIRONMENTAL SERVICES</b>	<b>APPROVED</b>	<b>GENDER</b>	<b>STATUS QUO</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
	<b>POSTS</b>		<b>SALARY</b>	<b>2010/2011</b>	<b>2009/2010</b>
Unit Manager – Parks & Environmental	1	BM	Filled	R 202 826.00	R 182 268.00
Foreman – Waste Management	1	WM	Filled	R 169 176.00	R 145 114.00
Attendant – Land Fill Sites	3	1 X BM	1 Filled	R 80 201.00	R
			2 X Vacant	R	R 72 300.00
General Assistants – Refuse Removal	20	20 X BM's	Filled	R 58 943.00	R 53 040.00
General Assistants – Street Cleaning Services	20	13 X BF's	Filled	R 58 943.00	R 53 040.00
		7 X BM's		R	R 53 040.00
General Assistants – Land Fill Sites	6	6 X BM's	Filled	R 58 943.00	R 53 040.00
Drivers	5	3 X BM's	3 Filled	R 72 300.00	R 58 943.00
			2 Vacant	R	
<b>TOTAL</b>	<b>56</b>				

<b>PARKS AND ENVIRONMENTAL SERVICES</b>	<b>APPROVED</b>	<b>GENDER</b>	<b>STATUS QUO</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
<b>APPROVED POSITION</b>	<b>POSITION</b>	<b>GENDER</b>	<b>STATUS QUO</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
	<b>POSTS</b>			<b>2009/2010</b>	<b>2008/2009</b>
Foreman- Parks, Sports fields and cemeteries	1	BM	Filled	R 169 176.00	R 145 116.00
Supervisor Parks	1	BM	Filled	R 100 118.00	R 90 252.00
Supervisor Sports Fields	1	BM	Filled	R 100 118.00	R 90 252.00
Supervisor Cemetery	1	BM	Filled	R 100 118.00	R 90 252.00
Tractor Drivers	5	2X BM	2 Filled	R 72 300.00	R 63 864.00
			3 Vacant	R	R 63 864.00
General Assistants	38	35 BM's	filled	R 58 943.00	R 53 040.00
		3 BF's		R 58 943.00	R 53 040.00
<b>TOTAL</b>	<b>47</b>				

<b>PUBLIC SAFETY</b>	<b>APPROVED</b>	<b>GENDER</b>	<b>STATUS</b>	<b>ANNUAL SALARY</b>	<b>ANNUAL</b>
	<b>POSTS</b>		<b>QUO</b>	<b>2009/2010</b>	<b>2008/2009</b>
Unit Manager – Public Safety	1	BM		R 202 826.00	R 182 268.00
Chief Traffic Officer	1	WM		R 177 768.00	R 169 455.00
Suprintendent – Traffic	1	WM		R 211 457.00	R 205 615.00
Traffic Officers	8	2 X BF's		R 95 093.00	R 88 752.00
		4 X BM's		R 95 093.00	R 88 752.00
		1 X CM's		R 95 093.00	R 88 752.00
		1 X WM's		R 95 093.00	R 88 752.00
Clerk Administration	1	BF		R 72 300.00	R 66 876.00
Licensing Officer	1	-		R 87 901.00	R 65 688.00
Examiner of Vehicles	1	BF		R 87 901.00	R 65 688.00
Test Assistant	1	BF		R 65 688.00	R 57 120.00
Examiner Driver's License	1	BM		R 65 688.00	R 59 446.15
Eye Test and Finder Prints – Learner's Licenses	1	BF		R 74 187.00	R 59 446.15
Senior Clerk – Vehicle Registration and Licensing	2	1 X BF		R 87 712.00	R 79 068.00
Clerk – Vehicle Registration & Licensing	3	1 BF		R 76 309.00	R 65 688.00
		1 WF		R 76 309.00	R 65 688.00
General Assistants	3	-		R 65 455.00	R 57 120.00
<b>SECURIY SERVICES</b>					
Unit Manager – Security Services	1	BM	Vacant	R 202 826.00	R182,268.00
	<b>26</b>				
<b>COMMUNITY SERVICES GRAND TOTAL</b>	<b>154</b>				

### 5.3 NUMBER OF EMPLOYEES BY RACE

TOTAL NUMBER OF EMPLOYEES BY RACE								
DEPARTMENT	BM	BF	WM	WF	CM	CF	IM	IF
MAYOR'S OFFICE	5	-	-	-	-	-	-	-
SPEAKER'S OFFICE	1	2	-	-	-	-	-	-
MUNICIPAL MANAGER	2	2	-	-	-	-	-	-
CORPORATE	12	10	-	1	-	-	-	1
TECHNICAL	127	25	3	-	-	4	-	-
FINANCE	7	15	1	4	1	1	1	1
COMMUNITY	90	39	4	2	-	-	-	-
LED	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>243</b>	<b>93</b>	<b>8</b>	<b>7</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>2</b>

### 5.4 ANNUAL TRAINING REPORT

LIBRARY					
COURSE	DESIGNATIONS	GENDER	RACE	DISABILITY	BUDGET
CUSTOMER CARE	Librarian	F	B	NO	R 3,390.91
CUSTOMER CARE	Chief Librarian	F	W	NO	R 3,390.91
CUSTOMER CARE	Librarian	F	B	NO	R 3,390.91
CUSTOMER CARE	Ass. Librarian	F	B	NO	R 3,390.91
CUSTOMER CARE	Ass. Librarian	F	B	NO	R 3,390.91

HEALTH					
CUSTOMER CARE	Professional Nurse	F	B	NO	R 3,390.91
CUSTOMER CARE	Environmental Officer	F	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	W	NO	R 3,390.91
CUSTOMER CARE	Supervisor	F	B	NO	R 3,390.91
CUSTOMER CARE	Sewerage Attendant	F	B	NO	R 3,390.91
CUSTOMER CARE	Sewerage Attendant	M	B	NO	R 3,390.91
CUSTOMER CARE	Landfill Attendant	M	B	NO	R 3,390.91
CUSTOMER CARE	Driver	M	B	NO	R 3,390.91
CUSTOMER CARE	Driver	M	B	NO	R 3,390.91

FINANCE					
COURSE	DESIGNATIONS	GENDER	RACE	DISABILITY	BUDGET
CUSTOMER CARE	Clerk – Asset Control	F	B	NO	R 3,390.91
CUSTOMER CARE	Secretary	F	B	NO	R 3,390.91
CUSTOMER CARE	Unit Manager	M	I	NO	R 3,390.91
CUSTOMER CARE	Clerk	M	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Stores Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	Storeman	M	B	NO	R 3,390.91
CUSTOMER CARE	Internal Control Officer	F	I	NO	R 3,390.91
CUSTOMER CARE	Cashier	F	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Senior Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	M	B	NO	R 3,390.91
CUSTOMER CARE	Senior Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	W	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	W	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Electrician	M	B	NO	R 3,390.91
CUSTOMER CARE	Suprintendent	M	B	NO	R 3,390.91
CUSTOMER CARE	Mechanic		B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	B	NO	R 3,390.91
CUSTOMER CARE	Supervisor	M	W	NO	R 3,390.91
CUSTOMER CARE	General Assistant	M	B	NO	R 3,390.91

PUBLIC SAFETY					
COURSE	DESIGNATIONS	GENDER	RACE	DISABILITY	BUDGET
CUSTOMER CARE	Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	F	W	NO	R 3,390.91
CUSTOMER CARE	Senior Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Officer	F	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Officer	M	C	NO	R 3,390.91
CUSTOMER CARE	Testing Officer	F	B	NO	R 3,390.91
CUSTOMER CARE	Traffic Office	M	C	NO	R 3,390.91

<b>CORPORATE SERVICES</b>					
<b>COURSE</b>	<b>DESIGNATIONS</b>	<b>GENDER</b>	<b>RACE</b>	<b>DISABILITY</b>	<b>BUDGET</b>
CUSTOMER CARE	Secretary	F	B	NO	R 3,390.91
CUSTOMER CARE	Senior Clerk	F	B	NO	R 3,390.91
CUSTOMER CARE	Senior Admin Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	General Assistant	M	B	NO	R 3,390.91
CUSTOMER CARE	General Assistant	M	B	NO	R 3,390.91
CUSTOMER CARE	General Assistant	M	B	NO	R 3,390.91
CUSTOMER CARE	Caretaker	M	B	NO	R 3,390.91
CUSTOMER CARE	Clerk	M	B	NO	R 3,390.91
CUSTOMER CARE	HR Officer	M	B	YES	R 3,390.91
CUSTOMER CARE	Labour Relations Officer	M	B	NO	R 3,390.91
CUSTOMER CARE	General Assistant	F	B	NO	R 3,390.91
CUSTOMER CARE	General Assistant	F	B	NO	R 3,390.91
<b>TOTAL BUDGET</b>					<b>R 223,800</b>



COURSE	TARGET GROUP	GENDER	RACE	DISABILITY	BUDGET
<b>COUNCILLORS</b>					
OCCUPATIONAL HEALTH & SAFETY	Councilors	F	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Councilors	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Councilors	F	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Councilors	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Councilors	M	B	NO	R 1,693.00
<b>OFFICIALS</b>					
OCCUPATIONAL HEALTH & SAFETY	Sewerage Plant Attendant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Traffic Officer	M	W	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	W	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Environmental Health Officer	F	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	C	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	W	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Driver	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Driver	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Supervisor	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Driver	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Unit Manager	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Accountant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	Communication Officer	F	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
OCCUPATIONAL HEALTH & SAFETY	General Assistant	M	B	NO	R 1,693.00
<b>TOTAL</b>					<b>R 47,404</b>

COURSE	TARGET AUDIENCE	gender	race	disability	cost
<b>COUNCILLORS</b>					
COMPUTER SKILLS	Councillors	F	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60
COMPUTER SKILLS	Councillors	M	B	NO	R 2,154.60

<b>CORPORATE</b>					
COMPUTER SKILLS	Clerk	M	B	NO	R 2,154.60
COMPUTER SKILLS	Secretary	F	B	NO	R 2,154.60
COMPUTER SKILLS	Clerk	F	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant	F	B	NO	R 2,154.60
<b>COMMUNITY</b>					
COMPUTER SKILLS	Supervisor	M	B	NO	R 2,154.60
COMPUTER SKILLS	Supervisor	M	W	NO	R 2,154.60
COMPUTER SKILLS	Supervisor	M	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant I	M	B	NO	R 2,154.60
COMPUTER SKILLS	Landfill Attendant	M	B	NO	R 2,154.60
COMPUTER SKILLS	Environmental Health Officer	F	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant	F	B	NO	R 2,154.60
COMPUTER SKILLS	Supervisor	F	B	NO	R 2,154.60
COMPUTER SKILLS	Sewerage Plant Attendant	F	B	NO	R 2,154.60
COMPUTER SKILLS	Assistant Nurse	F	B	NO	R 2,154.60

TECHNICAL					
COMPUTER SKILLS	Foreman	M	B	NO	R 2,154.60
COMPUTER SKILLS	Clerk	F	B	NO	R 2,154.60
COMPUTER SKILLS	Clerk	M	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant	M	C	NO	R 2,154.60
COMPUTER SKILLS	Special Projects Officer	M	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant	M	B	NO	R 2,154.60
COMPUTER SKILLS	Environmental Health Officer	F	B	NO	R 2,154.60
COMPUTER SKILLS	General Assistant	M	B	NO	R 2,154.60
COMPUTER SKILLS	Examiner of Driver's Licenses	M	B	NO	R 2,154.60
COMPUTER SKILLS	Clerk	F	B	NO	R 2,154.60
<b>TOTAL</b>					<b>R 47,401</b>

COURSE	TARGET GROUP	gender	race	disability	cost
COUNCILLORS					
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	M	B	NO	R 4,665.58
SUPPLY CHAIN MANAGEMENT	Councillors	F	B	NO	R 4,665.58

CORPORATE						
SUPPLY CHAIN MANAGEMENT	Legal Officer	M	A	NO	R 4,665.58	
SUPPLY CHAIN MANAGEMENT	Skills Development Facilitator	M	A	NO	R 4,665.58	
MUNICIPAL MANAGER'S OFFICE						
SUPPLY CHAIN MANAGEMENT	Unit Manager	M	A	NO	R 4,665.58	
HEALTH						
SUPPLY CHAIN MANAGEMENT	Unit Manager	M	A	NO	R 4,665.58	
TECHNICAL						
SUPPLY CHAIN MANAGEMENT	Unit Manager	M	A	NO	R 4,665.58	
SUPPLY CHAIN MANAGEMENT	Unit Manager	M	A	NO	R 4,665.58	
SUPPLY CHAIN MANAGEMENT	Unit Manager	M	A	NO	R 4,665.58	
<b>TOTAL</b>					<b>R 88,646</b>	

## 5.5 SKILLS DEVELOPMENT BUDGET ALLOCATION

BUDGET ALLOCATION	ACTUAL EXPENDITURE	VARIANCE	% VARIANCE
R1000 000-00	R498 800-00	R501 200-00	50%

# CHAPTER 6

## 6.1 INTRODUCTION

During the 2010/2011 the municipality approved the budget and the Integrated Development Plan (IDP) which were used to implement projects and programs to provide basic services and promote Local Economic Development in a quest to improve the lives of the citizens within the municipality. Implementation of the financial reforms also continued and the Municipal Finance Management Act being implemented to effect day-to-day operations

## 6.2 FUNCTIONS OF THE FINANCE DEPARTMENT

This section provides the following services:

- Annual budgets and financial statements
- Cost Accounting
- Investment and cash flow management
- Administration of Expenses
- Administration of General Ledger Funds
- Asset Management, including insurance of assets
- Supply Chain Management
- Payroll Administration
- Administration of Income and Debtors
- Credit Control
- Indigent Administration
- Stores Management

## 6.3 OPERATING RESULTS

### 6.3.1 ANALYSIS OF INCOME

<b>INCOME</b>	<b>ACTUAL 2011</b>	<b>%</b>	<b>BUDGET 2011</b>	<b>%</b>
Grants and Subsidies:	90 550 258	59%	90 522 000	55%
Income from tariffs, service charges etc	62 329 254	41%	73 760 610	45%
<b>TOTAL INCOME</b>	<b>152 879 512</b>	<b>100%</b>	<b>164 282 610</b>	<b>100 %</b>

### 6.3.2 EXPENDITURE

EXPENDITURE	ACTUAL 2011	BUDGET 2011
Salaries, Wages and Allowances	63 396 282	63 904 553
General expenses	42 156 570	46 857 898
Repairs and maintenance	4 838 206	9 584 810
Finance Costs	1 044 584	1 096 814
Bulk Purchases	19 061 860	16 064 966
Depreciation and amortization	8 501 339	6 730 210
Grants and subsidies paid	8 103 565	6 888 030
<b>GROSS EXPENDITURE</b>	<b>147 102 406</b>	<b>151 127 281</b>
<b>INCOME</b>	<b>(148 294 068)</b>	
<b>NET EXPENDITURE</b>	<b>1,191,662</b>	

### 6.3.3 FINANCIAL RATIOS BASED ON KEY PERFORMANCE AREAS

	2010/2011	2009/2010
<b>Debt coverage</b>	<b>7.56:1</b>	<b>8.3:1</b>
<b>Outstanding Debtors to Revenue</b>	<b>71%</b>	<b>75%</b>
<b>Cost Coverage</b>	<b>3.31:1</b>	<b>2.91:1</b>

### 6.3.4 LIQUIDITY RATIOS

	2010/2011	2009/2010
<b>CURRENT RATIO</b>	<b>.91:1</b>	<b>0.78 : 1</b>
<b>ACID TEST</b>	<b>.90:1</b>	<b>0.73 : 1</b>

The debt coverage improves by approximately 14% which is marginally good and every effort must be made to improve further on this. The Municipality during the 2010/2011 financial year met all its debts commitment without defaulting.

The outstanding debtors increased slightly which is not satisfactory. The increase in debtors is due to high rate of consumers defaulting on their payments. To address the situation the municipality appointed service provider to collect the debts. The debt collector did not perform as it was expected and the municipality terminated their services. The municipality has also reviewed its debt collection strategy to improve collection from clients. Revenue Enhancement strategy is to be developed in the new financial year 2011 and 2012.

The current ratio measures the ability of the municipality to pay its short term debts. The current ratio for the year under review improved slightly from 0.78 in the previous year to 0.91 This represents 17% increase.

### **6.3.5 CREDIT RATING**

The current credit rating of the Municipality by Financial Houses is low due to qualified audit opinion in the past two years. The rating is 5 out of 10 the maximum rating.

### **6.3.6 UNDER PRICING OF SERVICES**

The municipality's tariffs are low. Annually the average increase of basic services is 5.5% due to the fact most of the population is indigent. The last census estimated the indigent rate to be 80%. This scenario coupled with our average monthly collection rate of 5% of totalled services billed to clients results in the municipality depending heavily on equitable share grants.

## **6.4 OTHER FINANCIAL MATTERS**

### **6.4.1 UNAUTHORISED EXPENDITURE**

There was no unauthorised expenditure incurred during the year.

### **6.4.2 FRUITLESS AND WASTEFUL EXPENDITURE**

There was no fruitless expenditure incurred during the year.

### **6.4.3 INTEREST PAID TO ESKOM**

No interest is paid to Eskom anymore because Eskom debts are now paid by debit orders

### **6.4.4 IRREGULAR EXPENDITURE**

(i) There was no irregular expenditure incurred during the year.

#### **(a) Public Office Bearers Act related irregular expenditure**

Councillors are now paying for their own phone calls

#### **(b) Legislation, Income Tax Act and VAT Act related irregular expenditure**

This is now controlled and no irregular expenditure has been incurred

## 6.5 REVENUE

### 6.5.1 ANALYSIS OF INCOME BY SOURCE

	<b>R</b>	<b>%</b>
Traffic, licensing and Fines	2 530 853	<b>1.66</b>
Assessment Rates	12 488 791	<b>9.17</b>
Mayoral Executive	2 547 330	<b>1.67</b>
Office of the Speaker	2 890 000	<b>1.89</b>
Council General Expenditure	21 890 000	<b>15.31</b>
Local Economic Development	-	<b>0</b>
Cemetery	81 438	<b>.053</b>
Public Works	592 996	<b>.388</b>
Municipal Manager	1 406 750	<b>.920</b>
Corporate Services	1 691 337	<b>1.10</b>
Finance	20 593 281	<b>14.47</b>
Subsidised Services	3 125 601	<b>2.04</b>
Municipal Buildings	4 359 460	<b>2.85</b>
Trading services	14 477 138	<b>9.47</b>
Parks and Recreation	1 552, 947	<b>1.02</b>
Health Services	98 500	<b>.062</b>
Civil Engineering Services	91,911	<b>.06</b>
Sewerage	8 809 357	<b>5.86</b>
Refuse	3 647 351	<b>2.39</b>
Electricity	35 839 754	<b>23.44</b>
Water	8 980 607	<b>5.87</b>
<b>TOTAL</b>	<b>152 879 512</b>	<b>100%</b>

Analysis of our own sources of revenue depicts that 47% of income is derived from trading services, Economic services and Assessment Rates which make up the municipality's primary sources of income.

## 6.6 GRANTS

### 6.6.1 EQUITABLE SHARE VERSUS TOTAL REVENUE 2010/2011

Grants and Subsidies	R 90 550 258
Income from tariffs, service charges etc.	R 62,329,254
<b>TOTAL INCOME</b>	<b>R 152,879,512</b>



### 6.6.2 GRANTS RECEIVED TO DATE: 30 JUNE 2011

DATE	NATURE OF GRANT	AMOUNT RECEIVED
07-Jul-2010	Equitable Share	R 25,062,836
20-Jul-2010	Municipal Systems Improvement Grant (MSIG)	R 1 000 000
27-Jul-2010	Financial Management Grant (FMG)	R 1250,000
28-Jul-2010	Neighbourhood Development Grant	R 830 000
04-Aug-2010	Municipal Infrastructure Grant (MIG)	R 5,459,000
04-Aug-2010	Municipal Infrastructure Grant (MIG)	R 2 148 500
31-Aug-2010	Neighbourhood Development Grant	R 660 000
30-09-2010	Neighbourhood Development Grant	R 1015 000
29-10-2010	Neighbourhood Development Grant	R 100 000
26-11-2010	Neighbourhood Development Grant	R 1 425 000
30-11-2010	Equitable Share	R 20 050 268
15-12-2010	Municipal Infrastructure Grant (MIG)	R 5 396 000
21-02-2011	Municipal Infrastructure Grant (MIG)	R 5 851 500
25-02-2011	Neighbourhood Development Grant	R1 970 000
15-Mar-2011	Equitable Share	R 15 037 701
31-05-2011	Municipal Infrastructure Grant (MIG)	R 7 865 000
05-08-2010	Health Services	R1 429 453
	<b>TOTAL RECEIVED</b>	<b>90 550 258</b>

### 6.7 DBSA LOAN STATUS AS AT 30 JUNE 2010

LOAN NUMBER	PURPOSE OF LOAN	LOAN BALANCE	INSTALMENT PAYMENT	CAPITAL BALANCE
100121	Municipal Office building renovations	5,076,061.74	-503 201.35	4,572,860.36
100172	Office Furniture and equipment	246 195.14	-88 082.34	158 112 .80
100702	Infrastructure and environmental capacity building	1 271 168.70	-85 013.63	1 186 155.07
102400	Municipal office building renovations	2 870 322.64	-118 923.86	2 086 398.39
13806 102	Sewer reticulation and storm water bridge	229 919.94	-64 201.44	165 718.50
<b>TOTAL OUTSTANDING LOAN</b>		<b>9 696 668 .16</b>	<b>-859 422.62</b>	<b>8 837 245.54</b>

As at the end of June 2011 the municipality had a total of R8.8m outstanding. The municipality has stopped engaging financial institutions with matters relating to further loans in order to improve on its going concern.

## **6.8 OUTSTANDING CONSUMER DEBTS**

### **6.8.1 LONG AND SHORT TERM OUTSTANDING CONSUMER DEBTS**

	<b>2011</b>	<b>2010</b>	<b>% increase</b>
<b>Long Term Debtors</b>	<b>9 322 493</b>	<b>9 039 307</b>	<b>3%</b>
<b>Short Term Debtors</b>	<b>52 497 898</b>	<b>45 171 984</b>	<b>16%</b>
<b>TOTAL</b>	<b>61 820 391</b>	<b>48 183 109</b>	<b>19%</b>

The effects of the global economic crisis pertaining to loss of employment are evident in this regard. There was an increase of 3% and 16% for long term and short term debtors respectively.

## **6.9 EXPENDITURE PER CAPITA**

### **6.9.1 ACTUAL EXPENDITURE BY VOTE**

<b>Community Services</b>	<b>105 073 716</b>
<b>Subsidized Services</b>	<b>1 086 192</b>
<b>Economic Services</b>	<b>10 516 170</b>
<b>Trading Services</b>	<b>30 426 328</b>
<b>TOTAL</b>	<b>147 102 406</b>

### **6.9.2 ACTUAL EXPENDITURE PER MAIN LINE ITEM**

	<b>R</b>	<b>%</b>
Employee Costs	54 971 203	37.3
Remuneration of Councillors	8 425 079	5.7
Repairs and maintenance	4 838 206	3.3
Finance Charges	1 044 484	.71
Depreciation and amortisation	8 501 339	5.8
Bulk purchases	19 061 560	13
Grants and subsidies paid	8 103 565	5.5
General expenses	42 156 570	28.6
<b>TOTAL</b>	<b>147 102 406</b>	<b>100</b>

### 6.9.3 EXPENDITURE BY TYPE

EXPENSE TYPE	2008/2009	2009/2010	2010/2011	% Change last year
Employee related Costs	43 794 251	44 833 647	54 971 203	22.61%
Remuneration of councillors	6 914 697	7,700,723	8 425 079	9.41%
Finance charges	1 138 238	1 190 861	1 044 484	-14.01%
Bulk Purchases		16 064 966	19 061 860	18.66% INC.
<b>TOTAL</b>	<b>51 847 186</b>	<b>62 089 474</b>	<b>83 502 626</b>	

### MIG EXPENDITURE PER PROJECTS 2010/2011 FINANCIAL YEAR

NAME OF PROJECT	2010/2011 Municipal budget allocation	EXPENDITURE	BALANCE/ROLLOVER
Motlhaba internal roads	R 5 000 000	R805 553.78	R 4 194 446.51
Khunotswane internal roads	R3 000 000	R326 371.25	R 2 673 628.75
Lekgopung internal roads	R4 036 520	R1 057 451.05	R 2 449 190.95
Dinokana internal roads	R3 000 000	R 2 035 650.53	R964 349.46
Madutle High Mast lights	R1 000 000	R 72 000.00	R 928 000.00
Gopane High Mast Lights	R1 000 000	R 59 276.58	R 940 723.42
Mokgola High Mast Lights	R1 000 000	R 93 105.00	R 906 895.00
<b>TOTAL</b>	<b>R 18 036 520.00</b>	<b>R 4 449 408.17</b>	<b>R 13 587 111.83</b>

## EXPENDITURE PER PROJECTS 2010/2011 FINANCIAL YEAR

Sports facility Refurbishment	200,000	200,000	-
Ikageleng acces road & bridge	90,000	90,000	-
Land for Business Node	89,000	89,000	-
Dinokana Formalization Phase 2	529,500	529,500	-
Mokgola Formalization Phase 1	512,800	414,533	98,267
Multipurpose Centre Phase 1	824,055	502,411	321,644
Multipurpose Centre Phase 2	1,617,542	621,564	995,978
Unallocated	515,653		515,653
<b>TOTAL PLANNING</b>	<b>4,378,550</b>	<b>2,447,008</b>	<b>1,931,541</b>
<b>IMPLEMENTATION</b>			
Sports Facility-Engineering Design	<b>113,790</b>	<b>113,790</b>	-
Sports Facility-Refurbishment	<b>3,256,694</b>	<b>1,331,007</b>	<b>1,925,686</b>
Sports Facility-Site Supervision	<b>394,029</b>	<b>393,908</b>	<b>121</b>
Sports Facility-Health & Safety	<b>45,488</b>	<b>45,488</b>	-
Sports Facility-Phase II Construction	<b>11,450</b>	-	<b>11,450</b>
Access Road- Construction	<b>5,178,563</b>	-	<b>5,178,563</b>
Access Road- Health & Safety	<b>29,688</b>	-	<b>29,688</b>
Access Road- Site Supervision	<b>591,750</b>	-	<b>591,750</b>
<b>NEIGHBOURHOOD DEVELOPMENT PROGRAM</b>			
<b>TOTAL ESTIMATED IMPLEMENTATION COST</b>	<b>9,621,450</b>	<b>1,884,193</b>	<b>7,737,257</b>
<b>TOTAL GRANT ALLOCATION FY2010/2011</b>	<b>14,000,000</b>	<b>4,331,201</b>	<b>9,668,799</b>

It must also be reported that some of the projects starts late during the each financial year and the committed funds for these projects are rolled over into the following year. No project takes longer than 12 months to complete.

<b>CAPITAL OUT OF THE OVEALL BUDGET OF R164 282 610</b>		
Overall Capital Budget	R48 381 168	29.45%
Capital Expenditure(MIG & NDP)	8 780 609	5.35%
Capital Expenditure(Internal Funds)	1 031 308	.63%
Operation Expenditure	106 140 920	64.57%

The above table shows that the municipality spends less than 6% of its total budget on capital assets. This is due to high operation expenditure which accounts for more than 65% of the total budget.

To have more internal funds available to spend on capital projects in the community, the municipality has to increase its internal revenue collection. This is becoming difficult due to high unemployment rate in the communities which has made 80% of them indigent. Consequently debt collection rate is low.

## **6.10 CAPITAL FUNDED BY SOURCE:**

### **6.10.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)**

The municipality, as illustrated, elsewhere in this report depends heavily on Grants to break even (59%). Most OF these grants are used to subsidize the municipality's operating expenditure. The ring-fenced grants like MIG are used only on community development projects.

## **6.11 INTERNAL FUNDS UTILIZED ON CAPITAL PROJECTS**

Most of the funds generated from primary sources are used to fund operating expenses. Less than 10% of internal funds are used to fund capital assets. The high operations costs are partly due to high cost of maintaining old fixed assets which have long passed their economic useful lives. Limited funds preclude acquisition of new assets. The municipality's low credit rating does not make it possible to outsource external loans from the commercial banks except DBSA.

<b>1</b>	<b>INDIGENT POLICY</b>	<p>The council has an approved indigent policy in place. During the financial year, the council embarked on a registration drive with the assistance from the CoGTA. Road shows were held and house to house visits were conducted to encourage indigents to register. By the end of the financial year, 9000 indigents were registered and further 12 500 were being evaluated.</p> <p>A total amount of R255 000 was paid to "foot soldiers" to assist in the distribution of indigent forms. All indigents received their free 6kilo litre water services. Basic Electricity provision presented challenges and the problem was only resolved after the financial year end. The municipality supply electricity to only Zeerust, Ikageleng and Groot Marico. The rest of the areas are catered for by Eskom. An amount of R1000 000 was budgeted for indigent free basic services for the 2010 and 2011 financial year.</p>
<b>2.</b>	<b>SUPPLY CHAIN MANAGENT</b>	<p>The municipality has a supply chain management policy which has been adopted by the council. The Supply Chain Management Unit forms part of the Expenditure Unit in the Finance Department. It is managed by a Supply Chain Management Officer. Quarterly Supply Chain reports are prepared for the attention of the Mayor, the Municipal Manager</p>

		and all other stakeholders. Monthly reports are submitted to the Mayor, the Municipal Manager and all stakeholders on tender awards exceeding R100, 000. Tender Committees consisting of bids, evaluation and adjudication committees are in place and functioning reasonably well.
<b>3</b>	<b>AUDIT OUTCOMES</b>	The Audit outcomes for the past three years are stated below:

## **6.12 AUDIT OPINIONS FROM THE PREVIOUS THREE FINANCIAL YEARS**

	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>
<b>STATUS</b>	Qualified	Qualified	NOT YET AVAILABLE

## **6.13 REASONS FOR NOT GETTING UNQUALIFIED OPINION:**

- Unverifiable Assets in the Fixed Asset Register
- Valuation Roll defects
- Tender Documents Not found
- Unreliable records due to large number of unqualified staffs in the finance department who misprocess transactions.
- Internal controls not adhered to due to the fact unqualified finance staff do not know the importance of adhering to controls.

### **CHALLENGES IN THE FINANCE DEPARTMENT:**

Due to large number of unqualified finance staff, it is very difficult to prepare any audit recovery plan and comply with recovery measures. Adjustments to records are made without authorization, no reasonable test is carried out before transactions are posted, high rate absenteeism among the female staff who form 90% of the finance staff. People have been employed into positions which they have no basic accounting academic qualification.

Although the staff have been going for training by SAICA and other organisations, performance and work ethics have not changed.

#### **6.14 MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY PERFORMANCE HIGHLIGHTS, CHALLENGES AND REMEDIAL ACTION**

The performance of the Ramotshere Moiloa Local Municipality for the 2010/2011 financial year with regard to its viability and sustainability has been highlighted in the previous pages and further outlined below.

The financial status of the municipality is on the average, reasonably sound and is not experiencing any financial distress at the moment. Independent Credit Agencies including our bankers, First National Bank rate the municipality's ability to borrow money as low (4 out of 10 point score system). The rating is based on the Municipality's poor financial performance. The influential factor which led to the low rating is the disclaimer audit report which the municipality has been receiving for the past three years. The disclaimer Audit Report was not as a result of poor financial management which led to funds misappropriated, but largely due to misfiling of documents which could be readily be made available to auditors on time for verification. Effective internal control system over documents is still a problem.

The Municipality has a multi-year budgeting cycle that clearly reflects its goals for the next three years, in line with the IDP. To ensure integration between the IDP and the budget, the Municipality developed an integrated IDP and Budget Process Plan, which is adopted by Council annually. Service Delivery Budget Implementation Plan which clearly outlines the municipality's process of service delivery is always in place and is being monitored by the Municipal Manager and the various directors of the municipality on a regular basis. Political oversight is always exercised by the Executive Committee. All IDP processes take into account stakeholder consultation, both internally and externally, starting with the identification of ward priorities.

Financial reports are submitted to Portfolio Committee on Finance and Corporate affairs and through the EXCO to Council. It must be admitted that though submissions are not always on time, every effort is made to ensure that all stakeholders receives the report. Section 71 reports have always been submitted late due to the current financial system and the human element involved. Annual Financial Statements have been submitted on time.

With regard to supply chain management, the Council has reviewed Supply Chain Management Policy. Supply Chain Management Reports are submitted regularly to Council for oversight. Other key Revenue Management and Customer Care Policy, Cash Management and Investment policies are also in place and are reviewed annually. The guidelines in these policies are being implemented.

The municipality has during the year under review implemented and achieved 35% of its Municipal Infrastructure Grant (MIG) funded projects. This performance was due to legal challenge from one of the prospective suppliers which caused the court to put on hold all MIG projects until the court finalises the legal action against the municipality. The municipality eventually won the case. Most of the projects were in their initial stages of implementation at the time the legal challenge was lodged with the High Court in Mafikeng. This caused five months project implementation delays.

## **6.15 GENERAL CHALLENGES CONFRONTED BY THE MUNICIPALITY WITH REGARD TO MUNICIPAL FINANCIAL VIABILITY AND SUSTAINABILITY**

The main financial challenges which confronted the Municipality during the 2010/2011 financial year are reflected below:

- Spending on community welfare projects which were supposed to be financed by the NgakaModiriMolemaDistrictMunicipality.
- Paupers' burial, provision of health services, libraries and community low cost housing schemes, requests for financial assistance from the communities.
- Sustaining capital replacement reserve
- Illegal connections
- Low revenue base
- Limited funding from the National and the Provincial Treasury to address huge infrastructure backlogs in the rural areas.
- High level of indigent persons within the Municipality who are consuming services over and above their indigent allowance without paying for them.
- High level of labour turnover among directors
- Shortage of skilled personnel
- Slow Debtor payments
- Late processing of transaction data due to frequent systems breakdowns.

The Municipality has developed a strategy to address some of the above challenges which are deemed controllable within its limited resources. It will be submitted to council for approval in the 2011 and 2012 financial year.

## **6.16 AREAS TO BE ADDRESSED IN THE COMING YEARS TO ENHANCE REVENUE**

- Monitoring of consumer accounts on regular basis with the view of identifying non payers for services.
- Acquiring a system which will enable the Municipality to deduct a predetermined percentage from pre-paid electricity purchases to cover arrears for other services.
- Conversion of consumers to pre-paid metering system (both water and electricity)
- Alternative methods of purchasing pre-paid electricity other than from pre-paid vendors, for example, cellular telephones(SMS) (users of this service would be required to register on Interactive Voice Response System (IVR).
- Improved marketing and communication of the various payment methods which are available to the general public. For example: stop orders, debit orders, Electronic Funds Transfers, bank transfers, telephonic payments
- Strict enforcement of Council's Credit and Debt Collection Policy
- The review and amendment of the Assistance to the Poor to provide further financial relief to indigent households.
- Establishment of Poor Outreach Campaign to increase the number of registered indigents in the Municipality. Statistics indicate that 80% of the population of 150 000 in the municipal areas are indigent (120, 000 people) and yet only 12 500 indigents have been registered. This represents only 10.41% of the indigent population.

A huge provision for bad debts of over R54 million was created at the end of the year. The provision for bad debts (approximately 82% of total outstanding debtors) is considered adequate to cover uncollectible debts.



# **CHAPTER - 7**

## **7.1 AUDIT COMMITTEE REPORT – 2010/2011**

### **7.1.1 MANDATE**

The mandate of the Committee is derived from sections 165 and 166 of the Municipal Finance Management Act (MFMA) 56 of 2003.

In terms of this mandate the Committee must, among others, review the following:

- (a) Advise the municipal council, the political office-bearers, accounting officer and the management staff of the municipality on matters relating to;
  - Internal financial control and internal audits;
  - Risk management;
  - Accounting policies;
  - The adequacy, reliability and accuracy of financial reporting and information;
  - Performance management;
  - Effective governance;
  - Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
  - Performance evaluation; and
  - Any other issues referred to it by the municipality or municipal entity;
    - Review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
    - Respond to the council on any issues raised by the Auditor-General in the audit report;
    - Carry out such investigations into the financial affairs of the municipality; and
    - Perform such other functions as may be prescribed.

In addition to the above, the Committee must, in the annual reports of municipality, comment on –

- the effectiveness of internal control; and
- its evaluation of the annual financial statements.

The Committee is pleased to report that it is properly constituted as required by section 166 (4) of the MFMA and has complied with its responsibilities arising from the legislation.

The Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter which is reviewed annually, has

regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### **7.1.2 MEMBERSHIP**

Members of the Committee for the period under review were:

- Prof. A.A.I. Bootha (Chairperson)
- Mr. P. Mothupi
- Mr. A. Kyereh
- Mr. K.F. Thupaemang

### **7.1.3 EX OFFICIO MEMBERS**

- Municipal Manager
- Chief Financial Officer

### **7.1.4 REVIEW OF INTERNAL AUDIT REPORTS AND AUDITOR GENERAL'S REPORT TO MANAGEMENT**

Evaluation of financial statements for the year ended 30 June 2011. The Audit Committee has:

- Reviewed and discussed the audited annual financial statements with the external auditors and management;
- Reviewed the external auditors' management letter and managements' response.

The review of 2009/2010 financial year's auditors' reports to management showed an improvement in the control environment compared to prior years. There is a pressing need for improvement in the internal control and risk management systems, compliance and good corporate governance. It has become evident that there is lack of financial management skills and expertise in the municipal administration. The Committee recommends that serious attention be given to financial management and governance training for finance staff and senior managers on an on-going basis. In addition the municipality should develop sound financial management policies, as the latter governs and regulates the internal control environment.

In addition the committee has reviewed the reports from the Internal Audit and has thus identified weaknesses in internal controls that need management's urgent attention. The Audit Committee will review on an on-going basis the actions taken by management in dealing with the reported matters by the external auditors.

## **7.1.5 ADDITIONAL COMPONENTS OF CONTROL SYSTEMS**

### **(a) Information Technology**

In overall, there are weaknesses with regard to control within the Information Technology environment in that:

- No procedures regarding the controls over the application and granting of access to the system.
- The system's detective parameters are ineffective, regarding inaccurate calculations.
- There are no general controls in place; in addition the municipality does not have a business and disaster recovery plan.

### **(b) Risk Management**

The municipality has not implemented a risk management strategy as required by the MFMA and paragraph 3.2.1 of the Treasury Regulations.

The municipality has also not conducted any risk assessment for the last three years.

### **(c) Challenges within the Internal Audit Department**

The challenges faced by Internal Audit can be summarized into two main categories:

#### **Inadequately structured and poorly resourced Internal Audit Department**

The Internal Audit structure is inadequate for a shared services function. Currently the department has experienced high staff turnover.

The internal audit department's model of service is not adequate to address the increasing needs of the clients. The committee recommends that the current departmental organogram should be reviewed and upgraded to be effective and efficient and function as a shared service.

## **7.1.6 CONCLUSION**

In addition to the above-mentioned observations and recommendations, we would like to make the following additional recommendations:

- The municipality should ensure that prior to submission of the Annual Financial Statements, the latter be reviewed by an independent reviewer so as to minimize material misstatements.
- The current organizational structure for the finance department be reviewed and aligned to the GAMAP/GRAP reporting requirements.

**Prof A.A.I. Boothia**  
**Chairperson of the Audit Committee**

## **CHAPTER 8**

The following is a copy of the 2010/2011 Annual Financial Statements which were submitted to the Auditor General's Office on 31<sup>st</sup> August 2011.

## **CHAPTER 9**

**FINAL REPORT OF THE AUDITOR-GENERAL TO THE NORTH WEST PROVINCIAL  
LEGISLATURE AND THE COUNCIL ON THE FINANCIAL STATEMENTS AND  
PERFORMANCE INFORMATION OF THE RAMOTSHERE MOILOA LOCAL  
MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2009**

The Auditor General's Report is still awaited